

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: ADMINISTRATION PGM						72010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						72010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE		22,483-			22,483-	1000 1
ADMINISTRATIVE TRUST FUND -STATE		236,493-			236,493-	2021 1
TOTAL APPRO.....		258,976-			258,976-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: ADMINISTRATION PGM						72010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						72010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE		22,483			22,483	1000 1
ADMINISTRATIVE TRUST FUND -STATE		236,493			236,493	2021 1
TOTAL APPRO.....		258,976			258,976	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative after February 5, 2019

IT COMPONENT? YES

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:

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SUMMARY:

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Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: ADMINISTRATION PGM						72010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						72010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
ADMINISTRATIVE TRUST FUND -STATE		76,480			76,480	2021 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative after February 5, 2019

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (DMS) requests an adjustment to the base budget to provide the allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in fiscal year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		76,480			76,480	2000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
FACILITIES MANAGEMENT										72400100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
DATA PROCESSING SERVICES CATEGORY -										
DEDUCT										17C08C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (AST)										210003
SUPERVISION TRUST FUND		-STATE		234,659-		234,659-		2696 1		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -										
ADD										17C09C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (DMS)										210004

SUPERVISION TRUST FUND		-STATE		234,659		234,659		2696 1		
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
<u>FACILITIES MANAGEMENT</u>										72400100
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C09C0
DATA PROCESSING SERVICES CATEGORY -										
ADD										

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

FUNDING FOR NON-RECURRING PROJECTS										4400000
AGENCY SPATIAL PROGRAMMING AND										
BUSINESS REQUIREMENTS FOR										
FACILITIES										4400610
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND -STATE		431,932		431,932				431,932	1000	1
SUPERVISION TRUST FUND -STATE		1,322,968		1,322,968				1,322,968	2696	1
TOTAL APPRO.....		1,754,900		1,754,900				1,754,900		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										72000000
										72400000
										72400100
										16
										<u>1601.00.00.00</u>
										4400000
										4400610

MANAGEMENT SRVCS, DEPT OF
 PGM: FACILITIES PROGRAM
 FACILITIES MANAGEMENT
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 FUNDING FOR NON-RECURRING PROJECTS
 AGENCY SPATIAL PROGRAMMING AND
 BUSINESS REQUIREMENTS FOR
 FACILITIES

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #11: To provide cost-effective, efficient Real Estate Development and Management Services (DMS) to our customers in the DMS pool facilities.

SUMMARY:

The Department of Management Services (DMS), Division of Real Estate Development and Management (REDM) requests \$431,932 in non-recurring budget authority in the Facilities Management budget entity (72400100), Contracted Services category (100777) within General Revenue Fund (1000) and \$1,322,968 in non-recurring budget authority in the Facilities Management budget entity (72400100), Contracted Services category (100777) within the Supervision Trust Fund (2696) for agency programming and agency business requirements development for Leon County facilities re-alignment as identified in the 2017 Leon County Property Portfolio Study (LCPP).

Programming entails the basis of design and complete documentation of agency business needs for space, circulation, work unit adjacency, service delivery model, IT infrastructure, FTE projections, physical security, data security, etc. It defines the basis of design and sets the baseline for construction costs and schedules. Programming will also include identification of opportunities to implement consistent spatial management policies at both intra and interagency level and electronic document management migration.

This request will provide funding to update the Capital Circle Office Complex (CCOC) Master Plan and development of Regional Impacts (DRI), which are now greater than ten years old, as well as, agency programming dollars to restack the following CCOC buildings more efficiently: Gunter, 4030, 4040, 4050 and 4070.

The requested funds are part of the preliminary due diligence required to realize the initial recommendations of the LCPP, which requires detailed research on actual operational functions and agency affected work concurrencies to best determine recommended solutions, locations, and costs, focusing on:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
FACILITIES MANAGEMENT										72400100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
FUNDING FOR NON-RECURRING PROJECTS										4400000
AGENCY SPATIAL PROGRAMMING AND										
BUSINESS REQUIREMENTS FOR										
FACILITIES										4400610

- Consolidation of FWCC from the Bryant building and two private sector leases into space better suited for their needs.
- Leveraging the CCOC, which should be able to house significantly more FTEs at current space standards of 180 Rentable Square Feet (RSF) per person in both existing buildings and selective new construction. Updating the CCOC master plan (which is greater than ten years old), and DRI is the first step in this process.
- Rather than modernize the existing Mayo building, consolidate the Department of Agriculture and Consumer Services(DACS) from the Mayo Building, a small presence in five other state-owned facilities in town, and one private lease, into a newly constructed State-owned facility at DACS' existing Conner campus. The costs of constructing a new State building should be largely offset by the cost avoidance of full Mayo building modernization and swing space needs. Disposition proceeds and savings associated with the collapse of private leases represent additional reductions of capital outlay.

These actions will help reduce long term annual lease, operations, maintenance and administration costs while improving agencies productivity by providing modern spaces for modern mission needs and co-location of their operation.

Examples of specific areas to be addressed through Planning and Programming:

- Improvement in workflow management for agency daily operations with efficiencies in their workforce
- Space to support customer service requirements
- Better management of building preventive and predictive maintenance, decreasing overall costs to the state
- Increase in optimization and utilization of current and future buildings
- Decrease in the amount of overall owned square feet the state manages
- More productive office atmospheres for staff and visitors resulting in a stable workforce

Summary: This is a new issue.

TOTAL: GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		431,932		431,932				431,932		1000
TRUST FUNDS		1,322,968		1,322,968				1,322,968		2000
TOTAL PROG COMP.....		1,754,900		1,754,900				1,754,900		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
BUILDING CONSTRUCTION										72400200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C08C0
DATA PROCESSING SERVICES CATEGORY -										210000
DEDUCT										210003
DATA PROCESSING SERVICES										
DP ASSESSMENT (AST)										
ARCHITECTS INCIDENTAL TF -STATE			7,299-					7,299-	2033	1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -										
ADD										17C09C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (DMS)										210004

ARCHITECTS INCIDENTAL TF -STATE			7,299					7,299	2033	1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: FACILITIES PROGRAM 72400000
 BUILDING CONSTRUCTION 72400200
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
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Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: SUPPORT PROGRAM										72600000
FEDERAL PROPERTY ASSIST										72600200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
DATA PROCESSING SERVICES CATEGORY -										
DEDUCT										17C08C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (AST)										210003
SURPLUS PROPERTY REVOLV TF-STATE		1,380-						1,380-		2699 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
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Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -										
ADD										17C09C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (DMS)										210004

SURPLUS PROPERTY REVOLV TF-STATE		1,380						1,380		2699 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: SUPPORT PROGRAM 72600000
 FEDERAL PROPERTY ASSIST 72600200
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
<u>MOTOR VEHIC/WATERCRAFT MGT</u>						72600300
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
OPERATING TRUST FUND	-STATE		26,857-			26,857- 2510 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
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Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
OPERATING TRUST FUND	-STATE		26,857			26,857 2510 1

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: SUPPORT PROGRAM										72600000
<u>MOTOR VEHIC/WATERCRAFT MGT</u>										72600300
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
DATA PROCESSING SERVICES CATEGORY -										
ADD										17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
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Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: SUPPORT PROGRAM										72600000
PURCHASING OVERSIGHT										72600400
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
DATA PROCESSING SERVICES CATEGORY -										
DEDUCT										17C08C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (AST)										210003
OPERATING TRUST FUND		-STATE		144,167-		144,167-		2510 1		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -										
ADD										17C09C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (DMS)										210004

OPERATING TRUST FUND		-STATE		144,167		144,167		2510 1	
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: SUPPORT PROGRAM										72600000
<u>PURCHASING OVERSIGHT</u>										72600400
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C0000
DATA PROCESSING SERVICES CATEGORY -										17C09C0
ADD										17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	

MANAGEMENT SRVCS, DEPT OF					72000000
PGM: SUPPORT PROGRAM					72600000
<u>OFFICE OF SUPPLIER DIVERSI</u>					72600500
GOV OPERATIONS/SUPPORT					16
<u>GOVERNMENTAL OPERATIONS</u>					1601.00.00.00
INTER-AGENCY REORGANIZATIONS -					
INFORMATION TECHNOLOGY					17C0000
DATA PROCESSING SERVICES CATEGORY -					
DEDUCT					17C08C0
DATA PROCESSING SERVICES					210000
DP ASSESSMENT (AST)					210003
OPERATING TRUST FUND	-STATE	10,519-		10,519-	2510 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:

GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:

The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -
 ADD

DATA PROCESSING SERVICES					17C09C0
DP ASSESSMENT (DMS)					210000
					210004

OPERATING TRUST FUND	-STATE	10,519		10,519	2510 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: SUPPORT PROGRAM										72600000
<u>OFFICE OF SUPPLIER DIVERSI</u>										72600500
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C09C0
DATA PROCESSING SERVICES CATEGORY -										
ADD										

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
<u>PRIVATE PRISON MONITORING</u>						72600800
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND						
-STATE		6,715-				6,715- 1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004

GENERAL REVENUE FUND						
-STATE		6,715				6,715 1000 1

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: SUPPORT PROGRAM 72600000
PRIVATE PRISON MONITORING 72600800
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
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Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
PGM: INS BENEFITS ADMIN						72750200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
PRETAX BENEFITS TRUST FUND-STATE		2,666-			2,666-	2570 1
STATE EMPLY HEALTH INS TF -STATE		8,303-			8,303-	2668 1
TOTAL APPRO.....		10,969-			10,969-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
PGM: INS BENEFITS ADMIN						72750200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
PRETAX BENEFITS TRUST FUND-STATE		2,666			2,666	2570 1
STATE EMPLOY HEALTH INS TF -STATE		8,303			8,303	2668 1
TOTAL APPRO.....		10,969			10,969	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
PGM: INS BENEFITS ADMIN						72750200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
STATE EMPLOY HEALTH INS TF -STATE		14,355-				14,355- 2668 1

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
Amended 2019-20 Narrative after February 5, 2019						
SUMMARY:						
The Department of Management Services (DMS) requests an adjustment to the base budget to provide the allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in fiscal year 2017-18. This issue represents any adjustments necessary to reflect that total amount.						
Summary: This is a new issue.						

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		14,355-				14,355- 2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
PGM: RETIRE BENEFITS ADMIN						72750300
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
OPERATING TRUST FUND -STATE		327,719-			327,719-	2510 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
OPERATING TRUST FUND -STATE		327,719			327,719	2510 1

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 WORKFORCE PROGRAMS 72750000
 PGM: RETIRE BENEFITS ADMIN 72750300
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER BUDGET FROM THE SALARIES
 AND BENEFITS APPROPRIATION CATEGORY
 TO THE OTHER PERSONAL SERVICES
 APPROPRIATION CATEGORY - DEDUCT 2008100
 SALARIES AND BENEFITS 010000
 OPTIONAL RETIREMENT PRG TF-STATE 15,000- 15,000- 2517 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										72000000
										72750000
										72750300
										16
										1601.00.00.00
										2000000
										2008100

MANAGEMENT SRVCS, DEPT OF
 WORKFORCE PROGRAMS
 PGM: RETIRE BENEFITS ADMIN
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER BUDGET FROM THE SALARIES
 AND BENEFITS APPROPRIATION CATEGORY
 TO THE OTHER PERSONAL SERVICES
 APPROPRIATION CATEGORY - DEDUCT

SUMMARY:

The Department of Management Services (DMS), Division of Retirement (division), requests to transfer \$15,000 from the Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category in the Retirement Benefits Administration budget entity within the Optional Retirement Program (ORP) Trust Fund to hire staff to monitor the State University System Optional Retirement Program (SUSORP) retirement distributions for compliance with Federal Code 403(b) and Chapter 121, Florida Statutes. This request requires the establishment of the OPS category within the ORP Trust Fund.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2517 OPTIONAL RETIREMENT PRG TF						15,000-

						15,000-
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF					72000000
WORKFORCE PROGRAMS					72750000
PGM: RETIRE BENEFITS ADMIN					72750300
GOV OPERATIONS/SUPPORT					16
GOVERNMENTAL OPERATIONS					1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER BUDGET FROM THE SALARIES AND BENEFITS APPROPRIATION CATEGORY TO THE OTHER PERSONAL SERVICES					
APPROPRIATION CATEGORY - ADD					2008110
OTHER PERSONAL SERVICES					030000
OPTIONAL RETIREMENT PRG TF-STATE	15,000			15,000	2517 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

SUMMARY:

The Department of Management Services (DMS), Division of Retirement (division), requests to transfer \$15,000 from the Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category in the Retirement Benefits Administration budget entity within the Optional Retirement Program (ORP) Trust Fund to hire staff to monitor the State University System Optional Retirement Program (SUSORP) retirement distributions for compliance with Federal Code 403(b) and Chapter 121, Florida Statutes. This request requires the establishment of the OPS category within the ORP Trust Fund.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
PGM: RETIRE BENEFITS ADMIN						72750300
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
OPERATING TRUST FUND -STATE		2,393-				2,393- 2510 1

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
Amended 2019-20 Narrative after February 5, 2019						
SUMMARY:						
The Department of Management Services (DMS) requests an adjustment to the base budget to provide the allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in fiscal year 2017-18. This issue represents any adjustments necessary to reflect that total amount.						
Summary: This is a new issue.						

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		2,393-				2,393- 2000
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF 72000000
 WORKFORCE PROGRAMS 72750000
 PRG: ST PERSON POLICY ADMN 72750400
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 DEDUCT 17C08C0
 DATA PROCESSING SERVICES 210000
 DP ASSESSMENT (AST) 210003

STATE PERSONNEL SYSTEM TF -STATE 20,493- 20,493- 2678 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0
 DATA PROCESSING SERVICES 210000
 DP ASSESSMENT (DMS) 210004

STATE PERSONNEL SYSTEM TF -STATE 20,493 20,493 2678 1

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 WORKFORCE PROGRAMS 72750000
 PRG: ST PERSON POLICY ADMN 72750400
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
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DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

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Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
PRG: PEOPLE FIRST										72750500
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
DATA PROCESSING SERVICES CATEGORY -										
DEDUCT										17C08C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (AST)										210003
STATE PERSONNEL SYSTEM TF -STATE			10,299-					10,299-	2678	1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -										
ADD										17C09C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (DMS)										210004

STATE PERSONNEL SYSTEM TF -STATE			10,299					10,299	2678	1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
PRG: PEOPLE FIRST										72750500
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C09C0
DATA PROCESSING SERVICES CATEGORY -										
ADD										

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
TELECOMMUNICATIONS SVCS						72900100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
COMMUNICATIONS WKG CAP TF -STATE		489,144-			489,144-	2105 1
WIRELESS COMM E911 TF -STATE		3,571-			3,571-	2344 1
TOTAL APPRO.....		492,715-			492,715-	

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
TELECOMMUNICATIONS SVCS						72900100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
COMMUNICATIONS WKG CAP TF -STATE		489,144			489,144	2105 1
WIRELESS COMM E911 TF -STATE		3,571			3,571	2344 1
TOTAL APPRO.....		492,715			492,715	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS - ADD										2008260
AID TO LOCAL GOVERNMENTS										050000
DIST/COUNTIES-WIRELESS 911										055610
WIRELESS COMM E911 TF		-STATE		7,480,210				7,480,210		2344 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: Deliver and promote the development of high-quality, innovative, cost efficient communication technology services.

SUMMARY:
 The Department of Management Services (DMS), Division of Telecommunications (division), has insufficient budget authority in the amount of \$7,480,210 in the Distributions to Counties - Wireless 911 Telephone Systems Pass through of State and Federal Funds to Local Governments appropriation category and requests to transfer \$4,000,000 in budget authority from the Distributions to Service Providers - Wireless 911 Telephone Systems Pass Through of State and Federal Funds to Local Governments appropriation category and \$3,480,210 from the Distributions to Counties - Non-Wireless E911 Pass Through of State and Federal Funds to Local Governments appropriation category in the Telecommunications Services budget entity within the Emergency Communications Number E911 Systems Trust Fund to disburse monthly wireless revenues to Florida counties.

The Florida E911 Board, established by section 365.172(5), Florida Statutes, is charged with the responsibility to administer the 911 fee, deposited in the Emergency Communications Number E911 Trust Fund, with support and oversight of DMS wireless, and prepaid wireless telecommunication devices registered in the State of Florida. Fees collected are reviewed and approved by the E911 Board for disbursement to individual Florida counties to assist with the cost associated with operating and improving E911 services.

At the September 18, 2018 meeting, the Florida E911 Board initiated rule making to increase funding for payment distribution to counties from wireless funds. Effective January 1, 2019 to December 31, 2022, rule 60FFI-5.001, Florida

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS - ADD										2008260

Administrative Code, increased the monthly wireless distribution to counties to 88 percent of the wireless funds. The projected increase distribution to counties from the percentage change is \$4.3 million for fiscal year 2018-19. This increase results in the department now projecting a shortfall for fiscal year 2018-19.

The total annualized amount needed for fiscal year 2019-20 is \$7,480,210 which includes the recurring \$4,162,931.

See companion issue #2008270 decreasing the budget authority in the Distributions to Service Providers - Wireless 911 Telephone Systems and Distributions to Counties - Non-Wireless E911 categories. These issues have a net zero impact.

Summary: This is a new issue.

REALIGNMENT OF PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS - DEDUCT										2008270
AID TO LOCAL GOVERNMENTS										050000
DIST/SVC PROV-WIRELESS 911										055612
WIRELESS COMM E911 TF -STATE			4,000,000-					4,000,000-		2344 1
DIST/CO-NONWIRELESS E911										055614
WIRELESS COMM E911 TF -STATE			3,480,210-					3,480,210-		2344 1
TOTAL: REALIGNMENT OF PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS - DEDUCT										2008270
TOTAL ISSUE.....			7,480,210-					7,480,210-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS - DEDUCT										2008270

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: Deliver and promote the development of high-quality, innovative, cost efficient communication technology services.

SUMMARY:
 The Department of Management Services (DMS), Division of Telecommunications (division), has insufficient budget authority in the amount of \$7,480,210 in the Distributions to Counties - Wireless 911 Telephone Systems Pass through of State and Federal Funds to Local Governments appropriation category and requests to transfer \$4,000,000 in budget authority from the Distributions to Service Providers - Wireless 911 Telephone Systems Pass Through of State and Federal Funds to Local Governments appropriation category and \$3,480,210 from the Distributions to Counties - Non-Wireless E911 Pass Through of State and Federal Funds to Local Governments appropriation category in the Telecommunications Services budget entity within the Emergency Communications Number E911 Systems Trust Fund to disburse monthly wireless revenues to Florida counties.

The Florida E911 Board, established by section 365.172(5), Florida Statutes, is charged with the responsibility to administer the 911 fee, deposited in the Emergency Communications Number E911 Trust Fund, with support and oversight of DMS wireless, and prepaid wireless telecommunication devices registered in the State of Florida. Fees collected are reviewed and approved by the E911 Board for disbursement to individual Florida counties to assist with the cost associated with operating and improving E911 services.

At the September 18, 2018 meeting, the Florida E911 Board initiated rule making to increase funding for payment distribution to counties from wireless funds. Effective January 1, 2019 to December 31, 2022, rule 60FFI-5.001, Florida Administrative Code, increased the monthly wireless distribution to counties to 88 percent of the wireless funds. The projected increase distribution to counties from the percentage change is \$4.3 million for fiscal year 2018-19. This increase results in the department now projecting a shortfall for fiscal year 2018-19.

The total annualized amount needed for fiscal year 2019-20 is \$7,480,210 which includes the recurring \$4,162,931.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
TELECOMMUNICATIONS SVCS						72900100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF PASS THROUGH OF						
STATE AND FEDERAL FUNDS TO LOCAL						
GOVERNMENTS - DEDUCT						2008270

See companion issue #2008260 increasing the budget authority in the Distributions to Counties - Wireless 911 Telephone Systems category. These issues have a net zero impact.

Summary: This is a new issue.

WORKLOAD						3000000
E911 NEXT GENERATION GRANT						3003000
SPECIAL CATEGORIES						100000
G/A-IMPLEMENTATION GRANTS						100197
WIRELESS COMM E911 TF	-STATE		1,270,000	1,270,000		1,270,000
	-FEDERL	1				1- 2344 3
TOTAL WIRELESS COMM E911 TF		1	1,270,000	1,270,000		1,269,999
TOTAL APPRO.....		1	1,270,000	1,270,000		1,269,999

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:

GOAL #12: Deliver and promote the development of high-quality, innovative, cost efficient communication technology services.

SUMMARY:

The Department of Management Services (department), Division of Telecommunications (DivTel), requests a placeholder of \$1 in nonrecurring budget authority in the Telecommunications budget entity (72900100), Grants and Aids - State and Local Implementation Grant Program category (100197) within the Emergency Communications Number E911 System Trust Fund (2344)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									72000000	
									72900000	
									72900100	
									16	
									<u>1603.00.00.00</u>	
									3000000	
									3003000	

MANAGEMENT SRVCS, DEPT OF
 PGM: TECHNOLOGY PROGRAM
 TELECOMMUNICATIONS SVCS
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 WORKLOAD
 E911 NEXT GENERATION GRANT

to fund the Department of Transportation, National Highway Traffic Safety Administration (NHTSA) and Department of Commerce, National Telecommunication and Information Administration (NTIA) 911 Grant.

This is a forty-eight-month grant award spanning five fiscal years beginning January 1, 2019. A budget amendment will be submitted for fiscal year 2018-2019 and the remaining budget authority will be requested in Legislative Budget Requests submitted for fiscal years 2020-2021, 2021-2022 and 2022-2023.

RETURN ON INVESTMENT (ROI):

The funding of this issue will provide budget authority for the NHTSA-NTIA-911 Grant Program that serves public safety emergency responders. The return on investment for public safety communications systems and networks includes improved communications capability provided for public safety emergency responders (state and local) in the protection of lives and property for Florida's citizens and visitors. The implementation of a statewide Geographic Information (GIS) system, will facilitate next generation 911 services. This integrates hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced information or location information. The GIS system automates the process, from creation or update of an address or geographic feature to disseminating the revised data into the relevant databases. Additionally, this initiative will fund efforts to regionalize telecommunications infrastructure in support of Next Generation 911 services included but not limited to regional planning meetings, Memorandum of Understanding development between the counties and a consistent methodology for hardware implementation that will support statewide call routing functions. This reduces the time and resources needed to maintain combined datasets, provides quicker updates, and fewer errors. The return on investment falls in the area of public safety and the protection of Florida's citizens, visitors, and law enforcement officers.

TIMELINE:

January 2019 February 2019 Submit budget amendment for fiscal year 2018-2019

WHAT WILL HAPPEN IF THIS ISSUE IS NOT FUNDED?

In the event this issue is not funded, the department will have no established budget authority to support grant activities. Established budget authority within the departments's Division of Telecommunications will be necessary to expend the grant proceeds for the implementation of a statewide Geographic Information (GIS) system for NG 911 services and efforts to improve and streamline Next Generation 911 within the state. Some counties are in the process of building out a GIS system for their respective counties. Counties in the State do not have the ability to undertake the process of implementing a statewide coordinated Next Generation 911 and GIS. If this issue is not funded and implemented on the state level, standardization of NG 911 hardware, software and GIS systems will likely not occur. Also, if implemented on a county by county level, the potential to have many version of this GIS system, will create a daunting task to maintain interoperability between all the networks. This will ultimately place a burden on the citizens and visitors to the State of Florida.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72900000
										72900100
										16
										<u>1603.00.00.00</u>
										3000000
										3003000

MANAGEMENT SRVCS, DEPT OF
 PGM: TECHNOLOGY PROGRAM
 TELECOMMUNICATIONS SVCS
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 WORKLOAD
 E911 NEXT GENERATION GRANT

BACKGROUND:

In 2009, NTIA and NHTSA issued regulations implementing the E-911 Grant Program enacted in the Ensuring Needed Help Arrives Near Callers Employing 911 (ENHANCE 911) Act of 2004 (codified at 47 U.S.C. 942). In 2012, the NG 911 Advancement Act of 2012 (Middle Class Tax Relief and Job Creation Act of 2012) enacted changes to the program. The NG 911 Advancement Act provides new funding for grants to be used for the implementation and operation of E911 services, NG 911 services, NG 911 applications, and E911 training.

There are approximately 263 local 911 call centers, also known as Public Safety Answering Points (PSAPs) in Florida that are responsible for answering and processing 911 calls requiring a response from emergency responders, such as police, fire, and emergency medical services. Many PSAPs rely on legacy 911 networks capable of carrying only voice calls and very limited amounts of data. Advances in consumer technology offering capabilities such as text messaging and video communications have quickly outpaced those of PSAPs, which often cannot support callers who wish to send text messages, images, video, and other communications that utilize large amounts of data.

NG 911 is an initiative to modernize today's 911 services so that citizens, first responders, and 911 call-takers can use Internet Protocol (IP) infrastructure to coordinate emergency responses. Using multiple formats, such as voice, text messages, photos, and video, NG 911 enables 911 calls to contain real-time caller location and emergency information, improve coordination among the PSAPs, dynamically re-route calls based on location and PSAP congestion, and connect first responders to key health and government services in the event of an emergency. The infrastructure component in the NG 911 system providing real-time caller location is Geographic Information System (GIS).

For NG 911 to become viable and efficient, it is critical to have accurate data, updated data, and data that is seamless across the entire region and state. Geographic Information Systems (GIS) data is very useful to emergency responders. It is important for the state, counties and emergency responders to form a partnership with each other to create the most accurate GIS data. GIS is fully integrated and required for NG 911 since the caller location data and the responder information comes with the 911 call. GIS allows complete integration into 911 systems. Grant funds will be used to purchase a statewide GIS system.

Grant funds will be used to host and facilitate regionalizing meetings for PSAPs. During a series of regionalizing meetings, the counties can strategize towards regionalizing, utilizing PSAPs expertise, and developing Memorandums of Understanding, new Standard of Operation (SOP) procedures related to NG 911. Grant funds will also be used for an OPS Grants Manager to coordinate and report grant activities and progress.

"Amended 2019-20 Narrative after February 5"

SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72900000
										72900100
										16
										<u>1603.00.00.00</u>
										3000000
										3003000

MANAGEMENT SRVCS, DEPT OF
 PGM: TECHNOLOGY PROGRAM
 TELECOMMUNICATIONS SVCS
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 WORKLOAD
 E911 NEXT GENERATION GRANT

The Department of Management Services (DMS), Division of Telecommunications (DivTel) requests \$1,270,000 of nonrecurring budget authority in the Grants and Aids - Implementation Grant category (100197) for the Emergency Communications Number E911 System Trust Fund (2344) within the Telecommunications budget entity (72900100) to fund the Department of Transportation, National Highway Traffic Safety Administration (NHTSA) and Department of Commerce, National Telecommunication and Information Administration (NTIA) 911 Grant. This is a grant award with a maximum of thirty-six months spanning four fiscal years beginning June 1, 2019 and ending no later than March 31, 2022. The remaining \$4,564,259 of the \$5,834,259 Federal grant will be requested for fiscal years 2020-2021 and 2021-2022.

RETURN ON INVESTMENT (ROI):

The funding of this issue will provide budget authority for the NHTSA-NTIA-911 Grant Program that serves public safety emergency responders. The return on investment for public safety communications systems and networks includes improved communications capability provided for public safety emergency responders (state and local) in the protection of lives and property for Florida's citizens and visitors. The implementation of a statewide Geographic Information System (GIS), will facilitate Next Generation 911 services (NG911). This integrates hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced information or location information. The GIS system automates the process, from creation or update of an address or geographic feature to disseminating the revised data into the relevant databases. Additionally, this initiative will fund efforts to regionalize telecommunications infrastructure in support of Next Generation 911 services included but not limited to regional planning and training meetings, Memorandum of Understanding development between the counties and a consistent methodology for hardware implementation that will support statewide call routing functions. This reduces the time and resources needed to maintain combined datasets, provides quicker updates, and fewer errors. The return on investment falls in the area of public safety and the protection of Florida's citizens, visitors, and law enforcement officers.

TIMELINE:

June 1, 2019	March 31, 2022	Grant activities
April 2022	June 2022	Complete grant close-out

WHAT WILL HAPPEN IF THIS ISSUE IS NOT FUNDED?

In the event this issue is not funded, DMS will have no established budget authority to support grant activities. Established budget authority within DivTel will be necessary to expend the grant proceeds for the implementation of a statewide Geographic Information System (GIS) for NG 911 services and efforts to improve and streamline Next Generation 911 within the state. Some counties are in the process of building out a GIS system for their respective counties. Counties in the State do not have the ability to undertake the process of implementing a statewide coordinated Next Generation 911 and GIS. If this issue is not funded and implemented on the State level, standardization of NG 911 hardware, software and GIS systems will likely not occur. Also, if implemented on a county by county level, the potential to have many versions of this GIS system, will create a daunting task to maintain interoperability between all the networks. This will ultimately place a burden on the citizens and visitors to the state of Florida.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									72000000	
									72900000	
									72900100	
									16	
									<u>1603.00.00.00</u>	
									3000000	
									3003000	

MANAGEMENT SRVCS, DEPT OF
 PGM: TECHNOLOGY PROGRAM
 TELECOMMUNICATIONS SVCS
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 WORKLOAD
 E911 NEXT GENERATION GRANT

BACKGROUND:

In 2009, NTIA and NHTSA issued regulations implementing the E-911 Grant Program enacted in the Ensuring Needed Help Arrives Near Callers Employing 911(ENHANCE 911) Act of 2004 (codified at 47 U.S.C. 942). In 2012, the NG 911 Advancement Act of 2012 (Middle Class Tax Relief and Job Creation Act of 2012) enacted changes to the program. The NG 911 Advancement Act provides new funding for grants to be used for the implementation and operation of E911 services, NG 911 services, NG 911 applications, and E911 training.

There are over 200 local 911 call centers, also known as Public Safety Answering Points (PSAPs) in Florida that are responsible for answering and processing 911 calls requiring a response from emergency responders, such as police, fire, and emergency medical services. Many PSAPs rely on legacy 911 networks capable of carrying only voice calls and very limited amounts of data. Advances in consumer technology offering capabilities such as text messaging and video communications have quickly outpaced those of PSAPs, which often cannot support callers who wish to send text messages, images, video, and other communications that utilize large amounts of data.

NG 911 is an initiative to modernize today's 911 services so that citizens, first responders, and 911 call-takers can use Internet Protocol (IP) infrastructure to coordinate emergency responses. Using multiple formats, such as voice, text messages, photos, and video, NG 911 enables 911 calls to contain real-time caller location and emergency information, improve coordination among the PSAPs, dynamically re-route calls based on location and PSAP congestion, and connect first responders to key health and government services in the event of an emergency. The infrastructure component in the NG 911 system providing real-time caller location is Geographic Information System (GIS).

For NG 911 to become viable and efficient, it is critical to have accurate data, updated data, and data that is seamless across the entire region and state. Geographic Information System (GIS) data is very useful to emergency responders. It is important for the state, counties and emergency responders to form a partnership with each other to create the most accurate GIS data. GIS is fully integrated and required for NG 911 since the caller location data and the responder information comes with the 911 call. GIS allows complete integration into 911 systems. Grant funds will be used to purchase a statewide GIS system.

Grant funds will be used to host and facilitate regionalizing meetings for PSAPs and to provide GIS training. During a series of regionalizing meetings, the counties can strategize towards regionalizing, utilizing PSAPs expertise, and developing Memorandums of Understanding, new Standard of Operation (SOP) procedures related to NG 911. A recent survey to county E911 Coordinators shows a need for GIS training for E911 Coordinators and the GIS technicians. Grant funds will also be used for an OPS Grants Manager to coordinate and report grant activities and progress.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
TELECOMMUNICATIONS SVCS						72900100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
TOTAL: INFORMATION TECHNOLOGY						1603.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	1	1,270,000	1,270,000		1,269,999	2000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: TECHNOLOGY PROGRAM 72900000
 WIRELESS SERVICES 72900200
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 DEDUCT 17C08C0
 DATA PROCESSING SERVICES 210000
 DP ASSESSMENT (AST) 210003

LAW ENFORCEMENT RADIO TF -STATE 2,300- 2,300- 2432 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:

GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:

The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -
 ADD

DATA PROCESSING SERVICES 17C09C0
 DP ASSESSMENT (DMS) 210000
 210004

LAW ENFORCEMENT RADIO TF -STATE 2,300 2,300 2432 1

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C0000
DATA PROCESSING SERVICES CATEGORY -										17C09C0
ADD										17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
STATE DATA CENTER						72900600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER STATE DATA CENTER FROM THE						
AGENCY FOR STATE TECHNOLOGY TO THE						
DEPARTMENT OF MANAGEMENT SERVICES -						
ADD						17C18C0
SALARY RATE						000000
SALARY RATE.....		10,243,915			10,243,915	
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-STATE		166.00			166.00	
		14,269,635			14,269,635	2792 1
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE		374,481			374,481	2792 1
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE		2,456,217			2,456,217	2792 1
OPERATING CAPITAL OUTLAY						060000
WORKING CAPITAL TRUST FUND-STATE		61,334			61,334	2792 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE		22,317,559			22,317,559	2792 1
CLOUD COMP SVCS						100787
WORKING CAPITAL TRUST FUND-STATE		100,000			100,000	2792 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
STATE DATA CENTER						72900600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER STATE DATA CENTER FROM THE						
AGENCY FOR STATE TECHNOLOGY TO THE						
DEPARTMENT OF MANAGEMENT SERVICES -						
ADD						17C18C0
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
WORKING CAPITAL TRUST FUND-STATE		30,093			30,093	2792 1
=====		=====			=====	
DEFERRED-PAY COM CONTRACTS						105280
WORKING CAPITAL TRUST FUND-STATE		3,043,790			3,043,790	2792 1
=====		=====			=====	
LEASE/PURCHASE/EQUIPMENT						105281
WORKING CAPITAL TRUST FUND-STATE		4,394,246			4,394,246	2792 1
=====		=====			=====	
DISASTER RECOVERY SERVICE						105300
WORKING CAPITAL TRUST FUND-STATE		4,000,537			4,000,537	2792 1
=====		=====			=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
WORKING CAPITAL TRUST FUND-STATE		55,173			55,173	2792 1
=====		=====			=====	
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
WORKING CAPITAL TRUST FUND-STATE		5,677,485			5,677,485	2792 1
=====		=====			=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
STATE DATA CENTER						72900600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER STATE DATA CENTER FROM THE						
AGENCY FOR STATE TECHNOLOGY TO THE						
DEPARTMENT OF MANAGEMENT SERVICES -						
ADD						17C18C0
TOTAL: TRANSFER STATE DATA CENTER FROM THE						17C18C0
AGENCY FOR STATE TECHNOLOGY TO THE						
DEPARTMENT OF MANAGEMENT SERVICES -						
ADD						
TOTAL POSITIONS.....		166.00			166.00	
TOTAL ISSUE.....			56,780,550		56,780,550	
TOTAL SALARY RATE.....			10,243,915		10,243,915	

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

SUMMARY:
 The Department of Management Services (DMS) requests includes a merger of the Agency for State Technology into DMS to allow for streamlined information technology oversight within the state and create administrative efficiencies.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF
 PGM: TECHNOLOGY PROGRAM
 STATE DATA CENTER
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY

72000000
 72900000
 72900600
 16
 1603.00.00.00

INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY
 TRANSFER STATE DATA CENTER FROM THE
 AGENCY FOR STATE TECHNOLOGY TO THE
 DEPARTMENT OF MANAGEMENT SERVICES -
 ADD

17C0000
 17C18C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0007 001	166.00	10,243,915		3,785,976	14,029,891	0.00 14,029,891
TOTALS FOR ISSUE BY FUND						
2792 WORKING CAPITAL TRUST FUND						
	166.00	10,243,915		3,785,976	14,029,891	14,029,891

OTHER SALARY AMOUNT
 2792 WORKING CAPITAL TRUST FUND

239,744
 14,269,635

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
MANAGEMENT SRVCS, DEPT OF					72000000
PGM: TECHNOLOGY PROGRAM					72900000
STATE DATA CENTER					72900600
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
STATE ENTERPRISE INFORMATION					3610000
TECHNOLOGY					
DATABASE MANAGEMENT SUPPORT					361B7C0
SERVICES					100000
SPECIAL CATEGORIES					100777
CONTRACTED SERVICES					
WORKING CAPITAL TRUST FUND-STATE	160,000	160,000		160,000	2792 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

SUMMARY:

This issue requests \$160,000 in nonrecurring funding from the Contracted Services Appropriation Category (100777), within the Working Capital Trust Fund (2792) to support the Florida Department of State's (DOS) end-of-service-life OpenVMS servers and storage systems running Digital Equipment Corporation's relational database management system (DEC RDB) databases. The operating environment supports the Division of Corporations (Division) and generates more than \$358 million in revenue on a yearly basis.

The legacy equipment that services the Division of Corporations provides the state's central depository for a variety of commercial activities. Sunbiz.org, the division's website, serves as the State of Florida's official commercial business entity index and activity website. The division currently maintains more than 8 million records and annually performs over 5 million activities.

SUMMARY: This is a new issue.

TOTAL: INFORMATION TECHNOLOGY					1603.00.00.00
BY FUND TYPE					
TRUST FUNDS.....	166.00			166.00	
SALARY RATE.....	56,940,550	160,000		56,940,550	2000
	10,243,915			10,243,915	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
OFFICE OF THE STATE CIO						72900700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER EXECUTIVE DIRECTION AND						
ADMINISTRATION FROM THE AGENCY FOR						
STATE TECHNOLOGY TO THE DEPARTMENT						
OF MANAGEMENT SERVICES - ADD						17C24C0
SALARY RATE						000000
SALARY RATE.....		1,954,195			1,954,195	
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-STATE		24.00			24.00	2792 1
WORKING CAPITAL TRUST FUND-STATE		2,882,000			2,882,000	2792 1
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE		195,594			195,594	2792 1
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE		884,143			884,143	2792 1
OPERATING CAPITAL OUTLAY						060000
WORKING CAPITAL TRUST FUND-STATE		29,000			29,000	2792 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		44,002			44,002	1000 1
WORKING CAPITAL TRUST FUND-STATE		897,620			897,620	2792 1
TOTAL APPRO.....		941,622			941,622	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
OFFICE OF THE STATE CIO						72900700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
TRANSFER EXECUTIVE DIRECTION AND						
ADMINISTRATION FROM THE AGENCY FOR						
STATE TECHNOLOGY TO THE DEPARTMENT						
OF MANAGEMENT SERVICES - ADD						17C24C0
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
WORKING CAPITAL TRUST FUND-STATE		9,245			9,245	2792 1
LEASE/PURCHASE/EQUIPMENT						105281
WORKING CAPITAL TRUST FUND-STATE		7,102			7,102	2792 1
TR/DMS/HR SVCS/STW CONTRCT						107040
WORKING CAPITAL TRUST FUND-STATE		7,094			7,094	2792 1
TOTAL: TRANSFER EXECUTIVE DIRECTION AND						17C24C0
ADMINISTRATION FROM THE AGENCY FOR						
STATE TECHNOLOGY TO THE DEPARTMENT						
OF MANAGEMENT SERVICES - ADD						
TOTAL POSITIONS.....		24.00			24.00	
TOTAL ISSUE.....		4,955,800			4,955,800	
TOTAL SALARY RATE.....		1,954,195			1,954,195	

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #12: To deliver and promote the development of high-quality, innovative, cost-effective technology services.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
TRANSFER EXECUTIVE DIRECTION AND										
ADMINISTRATION FROM THE AGENCY FOR										
STATE TECHNOLOGY TO THE DEPARTMENT										
OF MANAGEMENT SERVICES - ADD										17C24C0

SUMMARY:

The Department of Management Services (DMS) requests includes a merger of the Agency for State Technology into DMS to allow for streamlined information technology oversight within the state and create administrative efficiencies.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0008 001	24.00	1,954,195		622,649	2,576,844	0.00	2,576,844
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND	24.00	1,954,195		622,649	2,576,844		2,576,844
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							305,156
							2,882,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
OFFICE OF THE STATE CIO						72900700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		44,002			44,002	1000
TRUST FUNDS		4,911,798			4,911,798	2000
TOTAL POSITIONS.....		24.00			24.00	
TOTAL PROG COMP.....		4,955,800			4,955,800	
TOTAL SALARY RATE.....		1,954,195			1,954,195	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: PERC						72920000
<u>PUBLIC EMPLOYEES RELATIONS</u>						72920100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE		19,119-			19,119-	1000 1
PERC TRUST FUND -STATE		19,429-			19,429-	2558 1
TOTAL APPRO.....		38,548-			38,548-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Public Employees Relations Commission requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -
 ADD

DATA PROCESSING SERVICES						17C09C0
DP ASSESSMENT (DMS)						210000
						210004
GENERAL REVENUE FUND -STATE		19,119			19,119	1000 1
PERC TRUST FUND -STATE		19,429			19,429	2558 1
TOTAL APPRO.....		38,548			38,548	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: PERC 72920000
PUBLIC EMPLOYEES RELATIONS 72920100
 ECONOMIC OPPORTUNITIES 11
 WORKFORCE SERVICES 1102.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:
 The Public Employee Relations Commission requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: COMM ON HUMAN RELAT										72950000
HUMAN RELATIONS										72950100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
DATA PROCESSING SERVICES CATEGORY -										
DEDUCT										17C08C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (AST)										210003
OPERATING TRUST FUND		-FEDERL		67,005-				67,005-		2510 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:
 The Florida Commission on Human Relations requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -
 ADD
 DATA PROCESSING SERVICES
 DP ASSESSMENT (DMS)

17C09C0
 210000
 210004

OPERATING TRUST FUND -FEDERL 67,005 67,005 2510 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
					72000000
					72950000
					72950100
					16
					<u>1601.00.00.00</u>
					17C0000
					17C09C0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:
 The Florida Commission Human Relations requests the transfer of budget authority from the DP Assessment (AST) category (210003) to the DP Assessment (DMS) category (210004) to align the categories with the transfer of the Agency of State Technology to the Department of Management Services.

Summary: This is a new issue.

ESTIMATED EXPENDITURES REALIGNMENT	2000000
TRANSFER BUDGET FROM OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - DEDUCT	2008660
OTHER PERSONAL SERVICES	030000

OPERATING TRUST FUND -FEDERL 350,000- 350,000- 2510 3

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #13: Ensure fair treatment of both complainants and respondents in instances of alleged discrimination and promote mutual respect and greater harmony among diverse groups.

SUMMARY:
 The Florida Commission on Human Relations (commission) requests the transfer of \$350,000 in recurring budget authority in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: COMM ON HUMAN RELAT						72950000
HUMAN RELATIONS						72950100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER BUDGET FROM OTHER PERSONAL						
SERVICES (OPS) TO SALARIES AND						
BENEFITS - DEDUCT						2008660

Operating Trust Fund from the Other Personal Services (OPS) category to the Salaries and Benefits category to partially fund eight full-time employees within the commission to investigate allegations of discrimination in employment, provide state employee whistle-blower retaliation, investigate housing discrimination, and process case intake.

Summary: This is a new issue.

TRANSFER BUDGET FROM OTHER PERSONAL						
SERVICES (OPS) TO SALARIES AND						
BENEFITS - ADD						2008670
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND	-FEDERL		350,000		350,000	2510 3

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #13: Ensure fair treatment of both complainants and respondents in instances of alleged discrimination and promote mutual respect and greater harmony among diverse groups.

SUMMARY:
 The Florida Commission on Human Relations (FCHR) requests the transfer of \$350,000 in recurring budget authority in Operating Trust Fund from the Other Personal Services (OPS) category to the Salaries and Benefits category to partially fund eight full-time employees within the Florida Commission on Human Relations (commission) to investigate allegations of discrimination in employment, provide state employee whistle-blower retaliation, investigate housing discrimination, and process case intake.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
					72000000
					72950000
					72950100
					16
					<u>1601.00.00.00</u>
					2000000
					2008670

MANAGEMENT SRVCS, DEPT OF
 PGM: COMM ON HUMAN RELAT
 HUMAN RELATIONS
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER BUDGET FROM OTHER PERSONAL
 SERVICES (OPS) TO SALARIES AND
 BENEFITS - ADD

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2510 OPERATING TRUST FUND						350,000

						350,000
						=====

ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -STATE		95,702-			95,702-	1000 1
		=====			=====	

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:
 Amended 2019-20 Narrative after February 5, 2019

IT COMPONENT? NO

SUMMARY:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: COMM ON HUMAN RELAT						72950000
HUMAN RELATIONS						72950100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080

The Florida Commission on Human Relations requests an adjustment to the base budget to provide the allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in fiscal year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY REFRESH						36270C0
EXPENSES						040000
GENERAL REVENUE FUND -STATE	20,100				20,100	1000 1
OPERATING TRUST FUND -STATE		20,100			20,100	2510 1
TOTAL APPRO.....	20,100	20,100				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	14,500				14,500	1000 1
OPERATING TRUST FUND -STATE		14,500			14,500	2510 1
TOTAL APPRO.....	14,500	14,500				
TOTAL: INFORMATION TECHNOLOGY REFRESH						36270C0
TOTAL ISSUE.....	34,600	34,600				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									72000000	
									72950000	
									72950100	
									16	
									<u>1601.00.00.00</u>	
									3620000	
									36270C0	

MANAGEMENT SRVCS, DEPT OF
 PGM: COMM ON HUMAN RELAT
 HUMAN RELATIONS

GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS

AGENCY-WIDE INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY REFRESH

visitors.

COMMISSION ON HUMAN RELATIONS LONG RANGE PROGRAM PLAN

GOAL #13: Ensure fair treatment of both complainants and respondents in instances of alleged discrimination and promote mutual respect and greater harmony among diverse groups.

SUMMARY:

The Florida Commission on Human Relations (commission) requests \$34,600 in recurring budget authority in the Commission on Human Relations budget entity (72950100) of which \$20,100 is in the Expenses category (040000) and \$14,500 is in the Operating Capital Outlay category (060000) within General Revenue Fund (1000) to replace aging Information Technology (IT) equipment on a regular schedule. The commission's IT and security infrastructure serve a foundational role in the agency's responsibility to promote and encourage fair treatment of all persons in Florida regardless of race, color, religion, sex, pregnancy, national origin, age, disability and familial or marital status.

RETURN ON INVESTMENT(ROI)

The responsibility of the commission's IT unit is to provide a reliable infrastructure so the staff can serve the people of Florida by assuring equal protection against discrimination in employment, housing, certain public accommodations and state employee whistle-blower retaliation. The commission also provides an invaluable service to employers in Florida by providing mediation services to resolve discrimination complaints. This important role assures Florida citizens and visitors that their rights are protected, while fostering a favorable climate for job creators, businesses, and state agencies by preventing costly lawsuits. The commission helped Florida stakeholders avoid over \$19 million in potential litigation expenses. For fiscal year 2017-2018, the Return on Investment (ROI) was 304 percent - which means that for every \$1 the state provides in commission's annual budget; the commission has returned an additional \$3.04 to the State of Florida through its successful mediations alone. The IT team plays a crucial role in supporting those ROI efforts through ensuring staff remain online.

WHAT IS THE IMPACT OF NOT FUNDING THE ISSUE?

Not funding the IT replacement program may result in the commission's delayed ability to replace outdated servers, network devices and desktop hardware, resulting in employees experiencing sub-standard business performance. A loss of productivity could also result from the unavailability of critical documents, print services, management and financial functions and the investigative units that utilize a cloud-based SaaS solution to access a case management system used for inputting or obtaining database information. Much of the commission's desktop hardware are used for mission-critical functions. Computer, network and server outages for any length of time have adversely affected the commission with the loss of the ability to track cases, respond to public records request and provide updates to citizens regarding their case status.

BACKGROUND:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
										72000000
										72950000
										72950100
										16
										<u>1601.00.00.00</u>
										3620000
										36270C0

MANAGEMENT SRVCS, DEPT OF
 PGM: COMM ON HUMAN RELAT
 HUMAN RELATIONS

GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS

AGENCY-WIDE INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY REFRESH

The commission relies primarily on General Revenue from the state to conduct the commission's core functions as described in Chapter 760, Florida Statutes. The commission also receives federal funds from the United States Equal Employment Opportunity Commission (EEOC) and the United States Housing and Urban Development (HUD) to supplement the Operating Trust Fund for case investigation and closers of employment and housing cases, respectively. However, these revenues can be unpredictable and the commission is not compensated on a fixed schedule (such as quarterly or bi-annually) as the federal agencies undergo administrative changes or experience funding issues.

Agency applications are available to essential staff every day, around the clock. Any interruption to these services require prior notification to those affected users. The agency plan is to replace one-fourth of the agency's desktops and laptops and one-fifth of the utility servers and network device annually. Installation and maintenance is required during the commissions standard maintenance hours to minimize system downtime.

This replacement program will initiate the removal of aged IT equipment and technology that is reaching end of life/end of support (EOL/EOS) in the next fiscal year. Operating on unsupported, out of date technology and equipment will place the commission at risk of not being able to meet its statutory obligations defined in Chapter 760, Florida Statutes. A strategic and fiscally responsible plan to replace the IT equipment on a schedule will eliminate the risk of staff not being able to perform their functions in support of the agency's mission.

Amended 2019-20 Narrative after February 5, 2019

SUMMARY:

The Florida Commission on Human Relations (commission) requests to change the funding of this issue from General Revenue Fund (1000) to the Operating Trust Fund (2510).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: COMM ON HUMAN RELAT						72950000
HUMAN RELATIONS						72950100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY SECURITY						
SERVICES						36397C0
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023
OPERATING TRUST FUND						
-FEDERL		30,000				30,000
						2510 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:
 GOAL #13: Ensure fair treatment of both complainants and respondents in instances of alleged discrimination and promote mutual respect and greater harmony among diverse groups.

SUMMARY:
 The Florida Commission on Human Relations requests \$30,000 in recurring budget authority in the Operating Trust Fund to purchase an Information Technology (IT) network security service for the Florida Commission on Human Relations (commission). The security service is offered by the Northwest Regional Data Center (NWRDC) and will be used to implement a foundational Network Access Control (NAC) service for the commission. The NAC solution will satisfy security needs, improve network visibility, manage access to the commission network, and automate incident response for selected security incidents.

Summary: This is a new issue.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF											72000000
PGM: COMM ON HUMAN RELAT											72950000
HUMAN RELATIONS											72950100
GOV OPERATIONS/SUPPORT											16
GOVERNMENTAL OPERATIONS											1601.00.00.00
AUDIT FINDINGS AND RECOMMENDATIONS											4A00000
STAFFING FOR THE FLORIDA COMMISSION											4A01000
ON HUMAN RELATIONS											000000
SALARY RATE											
SALARY RATE.....		306,664		306,664							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		420,221						46,149		420,221-	1000 1
OPERATING TRUST FUND -FEDERL				70,221						70,221	2510 3
TOTAL POSITIONS.....	8.00		8.00								
TOTAL APPRO.....		420,221		70,221				46,149		350,000-	
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		79,160								79,160-	1000 1
OPERATING TRUST FUND -FEDERL				79,160						79,160	2510 3
TOTAL APPRO.....		79,160		79,160							
=====											
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		2,632								2,632-	1000 1
OPERATING TRUST FUND -FEDERL				2,632						2,632	2510 3
TOTAL APPRO.....		2,632		2,632							
=====											
TOTAL: STAFFING FOR THE FLORIDA COMMISSION											4A01000
ON HUMAN RELATIONS											
TOTAL POSITIONS.....	8.00		8.00								
TOTAL ISSUE.....		502,013		152,013				46,149		350,000-	
TOTAL SALARY RATE.....	306,664		306,664								
=====											

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: COMM ON HUMAN RELAT										72950000
<u>HUMAN RELATIONS</u>										72950100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS										4A00000
STAFFING FOR THE FLORIDA COMMISSION										
ON HUMAN RELATIONS										4A01000

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

THE FLORIDA COMMISSION ON HUMAN RELATIONS LONG RANGE PROGRAM PLAN

GOAL #13: Ensure fair treatment of both complainants and respondents in instances of alleged discrimination and promote mutual respect and greater harmony among diverse groups.

SUMMARY

The Florida Commission on Human Relations (commission) requests eight (8) Full Time Equivalent (FTE) positions and \$502,013 in budget authority. The breakout consists of \$420,221 in Salaries and Benefits category (010000), \$79,160 (\$30,040 nonrecurring) Expense category (040000), and \$2,632 Human Resources Service/Statewide Contract category (107040) in the Commission on Human Relations budget entity (72950100) in the General Revenue Fund (1000) to fund three (3)FTE Investigator Specialist II positions in the Enforcement Unit to lawfully investigate allegations of discrimination in employment, public accommodations and state employee whistle-blower retaliation, three (3) FTE Investigator Specialist II positions in the Housing Unit to lawfully investigate allegations of discrimination in housing and two (2) FTE Regulatory Specialist II position to process case intake.

RETURN ON INVESTMENT (ROI)

The commission relies primarily on General Revenue from the state to conduct the commission's core functions as described in Chapter 760, Florida Statutes (F.S.). The commission also receives 20 percent of its annual appropriation from federal funds from the United States Equal Employment Opportunity Commission (EEOC) and the United States Housing and Urban Development (HUD) for employment and housing cases, respectively, that the commission investigates and closes. A fully trained Enforcement Unit Investigator II has a case closure standard that earns the recurring cost to fund their position. Additionally, the commission serves the people of Florida by assuring equal protection against discrimination in employment, housing, certain public accommodations and state employee whistle-blower retaliation. The commission also provides an invaluable service to employers in Florida by offering mediation services to resolve discrimination complaints. This important role assures Florida citizens and visitors that their rights are protected, while fostering a favorable climate for job creators, businesses and state agencies by preventing costly lawsuits. Through successful mediations, the commission helped Florida stakeholders avoid over \$19 million dollars in potential litigation expenses. For fiscal year 2017-2018, the Return on Investment (ROI) was 304 percent which means that for every \$1 the state provides in the commission's annual budget, the commission has returned an additional \$3.04 to the state through its successful mediations alone.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: COMM ON HUMAN RELAT										72950000
HUMAN RELATIONS										72950100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
AUDIT FINDINGS AND RECOMMENDATIONS										4A00000
STAFFING FOR THE FLORIDA COMMISSION										
ON HUMAN RELATIONS										4A01000

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE?

If a case is not investigated completely and a determination issued within the designated statutory time frame (90 days for state employee whistle-blower retaliation and 180 days for employment and public accommodations complaints) the complainant has two options: (1) request an administrative hearing from the Division of Administrative Hearings (DOAH) where a new trial (trial de novo) heard by an administrative law judge will be conducted; or (2) file a case in a civil court of law (see s. 760.11(8), F.S.). Either option requires the state to bear the cost. In addition, the expense to both the complainant and the respondent (business) could potentially be significant, with court costs, attorney fees and the resulting jury or judge award for damages. Fair housing complainants are not required to exhaust administrative remedies before taking their case to civil court. If they chose to file their case with the commission, the statutory time frame to investigate and provide a determination is 100 days.

BACKGROUND

The Auditor General (AG) conducted an operational audit of the commission from July 2014 through June 2016. AG Report No. 2017-214 presented a finding that The commission did not always investigate or handle employment and public accommodation discrimination complaints or allegations of retaliation against State agency whistle-blowers within the time frames specified by State law. Their recommendation: We recommend that commission management ensure that employment, public accommodation, and whistle-blower complaints are investigated within the statutory time frames. The key factors in the decline of the resolution rate are a reduced number of investigators in the enforcement unit, comprehensive training requirements, salary disparities and turnover. The AG Report finding is mentioned for external validation only of the difficulty experienced in meeting the statutory compliance time and is supported by the workload analysis provided below.

In fiscal year 2011-2012, the enforcement unit was staffed with 16 investigators and averaged 567 open cases or 35 open cases per investigator. The compliance rate (completion of investigations within 180 days statutory requirement) was 84 percent. In fiscal year 2017-2018, the enforcement unit, with 12 investigators, had an average of 1230 open cases or 101 cases per investigator. The LRPP compliance rate was 45 percent. The increased number of open cases requires less time be spent on each case interaction and more frequent interactions to work all open cases within a timely manner. Second, new investigators have a methodical nine-month training period. They start with an intense two-week training, during which time the new investigator receives one-on-one training with the investigator supervisor. This individual training allows the new investigator to become familiar with the applicable laws, rules, statutes, practices and procedures. Following this initial two-week training period, new investigators are given two to five cases to begin on-the-job training. The investigator seeks assistance from the investigator supervisor and veteran investigators. This training period can last up to nine months. The case load will vary monthly due to case time constraints. The investigator will also receive Equal Employment Opportunity Commission (EEOC) hosted training, which may occur at any time during the initial training period. The final three months of the probationary period are used to evaluate the new investigator and provide any additional

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
					72000000
					72950000
					72950100
					16
					<u>1601.00.00.00</u>
					4A00000
					4A01000

MANAGEMENT SRVCS, DEPT OF
 PGM: COMM ON HUMAN RELAT
 HUMAN RELATIONS
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 AUDIT FINDINGS AND RECOMMENDATIONS
 STAFFING FOR THE FLORIDA COMMISSION
 ON HUMAN RELATIONS

feedback and/or corrective action. Most new investigators can handle a full case load of 25-45 open cases after their first nine months. For the commission to achieve an open case load target of 25 cases per investigator with a maximum backlog of 5 percent at the inventory rate of 1,230 cases received, the unit requires 3 additional investigator specialist II positions. Acquiring the positions and training the investigators will also boost the LRPP measure compliance rate and increase the operating trust fund earnings from the EEOC work-share agreement for case resolutions. Finally, the initial hiring salary of an Investigator Specialist II with the commission is at the minimum of the pay grade, and without available rate, the salary of a new investigator does not change. Other state agencies and governmental and private entities that employ investigators pay at least 25 percent higher than the commission does for a skilled investigator. The commission cannot compete with this salary edge by both other state agencies and the private sector, resulting in an average turnover rate of 25 percent over the last five years. A 25 percent lapse is identified for the requested three (3) FTE for this unit to allow for recruitment and selection in the first quarter of the fiscal year.

Standard for Calculating Available Work Hours

52 weeks x 40 hours/week	Hours	2080
Less: State Holidays 10 x 8 hours/day		80
Average Annual Leave Taken 11.4 days x 8 hours/day		91
Average Sick Leave Taken 6.67 days x 8 hours/day		53
Average Administrative Leave Taken		2

		1854

Enforcement Unit FTE Needs:

1. Workload: Annual Open Case Inventory FY 2017-18 1230 cases
2. Time to process 72 cases - Investigator Specialist I 1854 hours
3. Time to process 96 cases Investigator Specialist II 1854 hours
4. Total hours required to accomplish workload: 25,585 hours

72 cases x 4 Investigator Specialist I's x 1854 hours = 7,416 hours
 96 cases x 9.8 Investigator Specialist II's x 1854 hours = 18,169 hours

5. Number of FTE's required:

- 4 Investigator Specialist I's - currently appropriated and
- 9.8 Investigator Specialist II's

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: COMM ON HUMAN RELAT						72950000
HUMAN RELATIONS						72950100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
STAFFING FOR THE FLORIDA COMMISSION						
ON HUMAN RELATIONS						4A01000

- 6. Number of Investigator Specialist II FTE's Required 9.8 FTE
 - Less: Current Staff Level 7.0 FTE
 -
 - Additional Staff Required 2.8 FTE
- 7. Additional Staff Requested for LRPP Compliance 3.0 FTE

Fiscal year 2014-2015 was the last fiscal year that allegations of housing discrimination cases met the LRPP compliance rate of 75 percent of cases being resolved within a 100 day as statutorily required. With staff turnover, a reduction in the number of investigators working in the unit and a surge in case workload due to increased referrals from HUD, the compliance rate has fallen from 92 percent of cases being resolved within 100 days in fiscal year 2014-2015 to 35 percent of cases being resolved within 100 days in fiscal year 2017-2018. In the past five years, FCHR received an average of 162 cases a year from HUD, with an annual resolution average of 184 cases. Fiscal year 2016-2017 yielded a marked increase in case carryover case workload due to increased referrals to commission from HUD. To address this notable increase in additional inventory workload, an addition of three investigators and two regulatory specialists are necessary to process this workload in a timely manner and allow the complainant and the respondent the opportunity to exercise all legal options. As with the enforcement unit request for FTE's, acquiring the positions and training in the housing unit will also boost the LRPP measure compliance rate and increase the operating trust fund earnings from the HUD work-share agreement for case resolutions. Finally, the initial hiring salary of an Investigator Specialist II is at the minimum of the pay grade, and without available rate, the salary of a new investigator doesn't change. Other state agencies and governmental and private entities that employ investigators pay at least 25 percent higher than the commission does for a skilled investigator. The commission cannot compete to maintain the skilled investigators. No lapse is identified for the five requested FTE for this unit as there are currently six OPS employees on staff in this unit actively seeking full-time employment.

Housing Unit FTE Needs:

- 1. Workload: Annual Open Case Inventory FY 2016-17 585 cases
- 2. Time to process 60 cases - Investigator Specialist I 5,562 hours
- 3. Time to process 84 cases Investigator Specialist II 8,938 hours
- 4. Total hours required to accomplish workload: 14,500 hours

60 cases x 3 Investigator Specialist I's x 1854 hours = 5,562 hours

84 cases x 4.8 Investigator Specialist II's x 1854 hours = 8,938 hours

- 5. Number of FTE's required:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: COMM ON HUMAN RELAT										72950000
<u>HUMAN RELATIONS</u>										72950100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS										4A00000
STAFFING FOR THE FLORIDA COMMISSION										
ON HUMAN RELATIONS										4A01000

3 Investigator Specialist I's - currently appropriated and
 4.8 Investigator Specialist II's

6. Number of Investigator Specialist II FTE's Required 4.8 FTE
 Less: Current Staff Level 2.0 FTE

 Additional Staff Required 2.8 FTE

7. Additional Staff Requested for LRPP Compliance 3.0 FTE

The commission will reallocate existing cubicle space in accommodate eight additional FTE as follows:

- Two cubicles are currently vacant in the employment unit;
- Four teleworker dedicated cubicles will be reformed as two generic work-ready workstations for teleworkers, leaving two vacant cubicles for two FTE;
- Four furnished cubicles were purchased in June 2018 to accommodate the addition of OPS staffing in the Housing Unit.

Amended 2019-20 Narrative after February 5, 2019

SUMMARY:

The Florida Commission on Human Relations (commission) requests to revise this issue to \$70,221 in Operating Trust Fund in the Salaries and Benefits category, 306,664 in salary rate, \$79,160 (\$30,040 nonrecurring) in Expenses category, and \$2,632 in Human Resources Service/Statewide Contract category to fund eight full-time positions within the commission to investigate allegations of discrimination in employment, provide state employee whistle-blower retaliation, investigate housing discrimination, and process case intake.

The commission was appropriated \$350,000 in recurring Operating Trust Fund in fiscal year 2018-19 for OPS staff to assist with the backlog of housing investigations. From the funds provided, \$175,000 was placed in reserve and the commission was authorized to submit a budget amendment to request the release of funds if needed. The commission stated that due to the continued high turnover of OPS staff, an additional eight full-time employees would better support the commission's needs.

Additionally, \$350,000 will be transferred from OPS to Salaries and Benefits in issue codes 2008660 and 2008670, and will net to zero. This issue will provide the remaining funds for the eight full-time positions.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS

16
 1601.00.00.00

AUDIT FINDINGS AND RECOMMENDATIONS
 STAFFING FOR THE FLORIDA COMMISSION
 ON HUMAN RELATIONS

4A00000
 4A01000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
NEW POSITIONS						
0441 REGULATORY SPECIALIST II						
N1007 001	1.00	30,719	17,876	48,595	0.00	48,595
N1008 001	1.00	30,719	17,876	48,595	0.00	48,595
8317 INVESTIGATION SPECIALIST II - SES						
N1001 001	1.00	40,871	20,659	61,530	25.00	46,147
N1002 001	1.00	40,871	20,659	61,530	25.00	46,147
N1003 001	1.00	40,871	20,659	61,530	25.00	46,147
N1004 001	1.00	40,871	20,659	61,530	0.00	61,530
N1005 001	1.00	40,871	20,659	61,530	0.00	61,530
N1006 001	1.00	40,871	20,659	61,530	0.00	61,530
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
8.00	306,664		159,706	466,370		420,221

A14 - AGY AMD REQ FY 2019-20

NEW POSITIONS

0441 REGULATORY SPECIALIST II

N1007 001 1.00 30,719 17,876 48,595 0.00 48,595
 N1008 001 1.00 30,719 17,876 48,595 0.00 48,595

8317 INVESTIGATION SPECIALIST II - SES

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: COMM ON HUMAN RELAT 72950000
 HUMAN RELATIONS 72950100
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 AUDIT FINDINGS AND RECOMMENDATIONS 4A00000
 STAFFING FOR THE FLORIDA COMMISSION
 ON HUMAN RELATIONS 4A01000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A16 - AGY AMD ANZ FY 2019-20

NEW POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

46,149

46,149

 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00

BY FUND TYPE	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GENERAL REVENUE FUND		536,613		95,702-		46,149		632,315-	1000	
TRUST FUNDS				216,613				216,613	2000	
TOTAL POSITIONS.....	8.00		8.00							
TOTAL PROG COMP.....		536,613		120,911		46,149		415,702-		
TOTAL SALARY RATE.....		306,664		306,664						