

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: ADMINISTRATION PGM						72010000
EXECUTIVE DIR/SUPPORT SVCS						72010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
EXECUTIVE DIRECTION-TRUST FUND UNIT						3001700
SALARY RATE						000000
SALARY RATE.....	210,807	80,000			130,807-	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	3.00 299,169	1.00 111,360			2.00- 187,809-	2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	35,220	11,740	5,371		23,480-	2021 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	1,026	342			684-	2021 1
TOTAL: EXECUTIVE DIRECTION-TRUST FUND UNIT						3001700
TOTAL POSITIONS.....	3.00	1.00			2.00-	
TOTAL ISSUE.....	335,415	123,442	5,371		211,973-	
TOTAL SALARY RATE.....	210,807	80,000			130,807-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Executive Direction-Trust Fund Unit

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #12: Deliver and promote the development of high-quality, innovative, cost-effective digital and technology

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72010000
										72010100
										16
										<u>1602.00.00.00</u>
										3000000
										3001700

MANAGEMENT SRVCS, DEPT OF  
 PGM: ADMINISTRATION PGM  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 EXECUTIVE DIRECTION-TRUST FUND UNIT

services.

SUMMARY:

The Department of Management Services (Department) requests three Full-Time Equivalent (FTE) positions, 210,807 in salary rate, and budget authority of \$335,415 in the Executive Direction budget entity (72010100), within the Administrative Trust Fund (2021) to support the creation of a trust fund unit. There is existing space within the building that can accommodate these additional positions.

The Department is comprised of 10 divisions, nine of which represent the core business, technology, and workforce functions of the Florida government. The services provided by the Department are vast and different. Through the divisions, the Department manages an operating budget of over \$1B of which 61 percent is comprised of trust fund authority. The Office of Planning, Budget, and Fiscal Integrity (Budget Office), within the Department, has three analysts that oversee 23 (encompassing 33 Schedule I's) trust funds, each with unique revenue sources and business practices.

After the review of budget offices within the Enterprise, it is apparent that trust fund units within a budget office are common. The Budget Office frequently receives requests to perform trust funds analyses, provide revenue projections, and to perform cash analyses. The Budget Office, with assistance from Financial Management Services (FMS) also compiles the annual Schedule I and reviews the Statewide Cost Allocation Plan (SWCAP). The workload in the Budget Office is ever increasing, leaving little time to provide the detailed work needed. Due to the difficulty in obtaining staff with this specific skillset, the requested rate is higher than the base rate.

RETURN ON INVESTMENT (ROI):

This newly created unit will improve cash management, reporting, and revenue projections by providing guidance and analysis needed to help capture and project Statewide Cost Allocation Plan concerns, ensure sufficient cash is on hand for each trust fund, provide sound revenue projections, and help mitigate cash shortages with having the sole focus of managing the Department's trust funds. This unit would process timely analysis of trust funds with an in-depth understanding and knowledge of revenue sources and functions of the various trust funds. This would allow the Budget Office to focus on the core tasks.

IMPACT:

Without a trust fund unit, the Budget Office will continue to struggle with trust fund analysis and SWCAP management strategies.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
WORKLOAD										3000000
EXECUTIVE DIRECTION-TRUST FUND UNIT										3001700

The Department of Management Services (Department) requests one Full-Time Equivalent (FTE) position, 80,000 in salary rate, and budget authority of \$123,442 in the Executive Direction budget entity (72010100), within the Administrative Trust Fund (2021) to support the creation of a trust fund unit. There is existing space within the building that can accommodate this additional position.

The Department is comprised of 10 divisions, nine of which represent the core business, technology, and workforce functions of the Florida government. The services provided by the Department are vast and different. Through the divisions, the Department manages an operating budget of over \$1B of which 61 percent is comprised of trust fund authority. The Office of Planning, Budget, and Fiscal Integrity (Budget Office), within the Department, has three analysts that oversee 23 (encompassing 33 Schedule I's) trust funds, each with unique revenue sources and business practices.

After the review of budget offices within the Enterprise, it is apparent that trust fund units within a budget office are common. The Budget Office frequently receives requests to perform trust funds analyses, provide revenue projections, and to perform cash analyses. The Budget Office, with assistance from Financial Management Services (FMS) also compiles the annual Schedule I and reviews the Statewide Cost Allocation Plan (SWCAP). The workload in the Budget Office is ever increasing, leaving little time to provide the detailed work needed. Due to the difficulty in obtaining staff with this specific skillset, the requested rate is higher than the base rate.

Summary: This issue was amended to reduce the requested number of positions, salary rate, and budget.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
2225 SENIOR MANAGEMENT ANALYST II - SES						
N0001 001	1.00	70,269	29,454	99,723	0.00	99,723
N0002 001	1.00	70,269	29,454	99,723	0.00	99,723
N0003 001	1.00	70,269	29,454	99,723	0.00	99,723

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: ADMINISTRATION PGM 72010000  
EXECUTIVE DIR/SUPPORT SVCS 72010100  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 EXECUTIVE DIRECTION-TRUST FUND UNIT 3001700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						299,169
3.00	210,807		88,362	299,169		299,169

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0001 001	1.00	80,000		31,360	111,360	0.00	111,360
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND						111,360	
1.00	80,000		31,360	111,360		111,360	

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: ADMINISTRATION PGM  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 VACANT POSITION REDUCTIONS  
 SALARIES AND BENEFITS

72000000  
 72010000  
 72010100  
 16  
1602.00.00.00  
 33V0000  
 33V1620  
 010000

1.00-

1.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue provides for a reduction of one Full-Time equivalent position in the Executive Direction budget entity (72010100).

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C0001 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CLOUD INITIATIVE						
EFFICIENCIES-OFFICE OF INFORMATION						
TECHNOLOGY						36204C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	75,000				75,000-	2021 1
=====	=====	=====	=====	=====	=====	=====
CLOUD COMP SVCS						100787
ADMINISTRATIVE TRUST FUND -STATE		75,000			75,000	2021 1
=====	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Cloud Initiative Efficiencies-Office of Information Technology

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #12: Deliver and promote the development of high-quality, innovative, cost-effective digital and technology services.

SUMMARY:  
 The Department of Management Services (Department) requests budget authority in the amount of \$75,000 in the Executive Direction and Support Services budget entity (72010100), within the Administrative Trust Fund (2021) for ongoing cloud hosting after migration of on-premises-based systems to commercial cloud.

RETURN ON INVESTMENT (ROI):  
 This request is for commercial cloud services that will centralize and streamline systems administration, support, and disaster recovery (DR) for all enterprise systems that are migrated to commercial cloud. Once the migration is complete, there will be no future costs to house these systems on premises.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
CLOUD INITIATIVE										
EFFICIENCIES-OFFICE OF INFORMATION										
TECHNOLOGY										36204C0

IMPACT:

If these production systems are not migrated to commercial cloud, the Department will continue to pay for future on-premises services that include off-site backups, computer, storage, and general data center services.

BACKGROUND:

This request will allow the Department to comply with the Governor's Cloud First initiative outlined in section 282.206, Florida Statutes. It is the intent of the Department to execute a cloud-first policy that considers cloud-computing solutions in its technology sourcing strategy for technology initiatives or upgrades whenever possible and feasible.

These production systems are composed of servers and database that support the current building automation systems (BAS) for the Elliot, Bob Martinez Center-Twin Towers, FDLE (Tallahassee), Trammell and Hargrett (Tampa), Marathon Regional Service Center (RSC), Alachua RSC, Grizzle (Largo) and the Capitol building. These systems control security, industrial heating and AC, and lighting and power management. The applications that run these systems are Tridium Niagara to support BAS, Schneider Power Monitoring Expert to support power monitoring, and Access It! for user access management to the various systems.

Amended 2023-2024 Narrative after February 8,2023

The Department of Management Services (Department) requests budget authority in the amount of \$75,000 in the Executive Direction and Support Services budget entity (72010100), within the Administrative Trust Fund (2021) for ongoing cloud hosting after migration of on-premises-based systems to commercial cloud.

Summary: This issue was amended to change the category from 100777 to 100787.

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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 FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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						1602.00.00.00
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
ADDITIONAL RESOURCES FOR EXECUTIVE						
DIRECTION - FINANCIAL MANAGEMENT						
SERVICES						4A02A00
SALARY RATE						000000
SALARY RATE.....	224,588				224,588-	
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	268,517				268,517-	2021 1
=====						
TOTAL: ADDITIONAL RESOURCES FOR EXECUTIVE						4A02A00
DIRECTION - FINANCIAL MANAGEMENT						
SERVICES						
TOTAL ISSUE.....	268,517				268,517-	
TOTAL SALARY RATE.....	224,588				224,588-	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Resources for Executive Direction - Financial Management Services

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #1: To provide world class human resources services based on sound human resource policies, practices, and strategies.

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

SUMMARY:  
 The Department of Management Services (Department) requests salary rate of 224,588 and budget authority of \$268,517 in the Executive Direction and Support Services budget entity (72010100), within the Administrative Trust Fund (2021) needed to recruit, hire, and retain skilled employees within the Bureau of Financial Management Services (FMS). Requests for



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										72000000
										72010000
										72010100
										16
										<u>1602.00.00.00</u>
										4A00000
										4A02A00

rate over the base for each classification are due to the necessary skillsets required for the position.

RETURN ON INVESTMENT (ROI):

The additional budget and rate will provide both direct and indirect results: 1) Support and implementation of technology advances: Accounting system requirements in Finance and Accounting have increased the need for employees to have a deeper understanding of accounting principles and concepts to perform the daily and more complex duties. 2) Provide day-to-day efficiencies that will increase accuracy and timeliness of financial data: Ability to automate transactions instead of manually keying entries; process improvements for better financial reporting and management of tasks. 3) Decrease turn-over and recruit qualified candidates: Ability to recruit, hire, and retain highly skilled employees with the education, knowledge, skills and abilities to consistently improve and automate processes; perform higher accounting duties, and solve complex accounting issues. 4) Support grant activities to ensure correct accounting and compliance with grant terms and condition. The Bureau provides accounting services to the other DMS divisions. The provided accounting services allow the other divisions to focus on their essential tasks and functions.

IMPACT:

FMS will continue to experience significant turnover without the ability to recruit, hire, and retain employees with the education, knowledge, skills and abilities to perform the more complex accounting functions and transactions within the agency. Without qualified and highly skilled workforce, numerous errors are expected to occur that will require an increase in workload to correct.

BACKGROUND:

In the last year, FMS has experienced high turnover of 12 full-time employees or 52 percent of the workforce seeking employment outside of the Department or division. Further, in the Auditor General Report No. 2021-112 issued January 2021, FMS received two findings regarding non-compliance with the Florida Single Audit Act (FSAA) and employees with incompatible functions in FLAIR, which was caused by significant turnover. More specifically, the Auditor General noted the following issues in the operational audit: the Department had not established policies and procedures for administering the requirements of the FSAA, such as identifying non-state entities required to submit financial reporting packages or for tracing the receipt and review of financial reporting packages; and several functions were deemed by the Auditor General as incompatible duties, which increases the risk of internal process deficiencies due to lack of proper internal controls.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: ADMINISTRATION PGM 72010000  
EXECUTIVE DIR/SUPPORT SVCS 72010100  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 AUDIT FINDINGS AND RECOMMENDATIONS 4A00000  
 ADDITIONAL RESOURCES FOR EXECUTIVE  
 DIRECTION - FINANCIAL MANAGEMENT  
 SERVICES 4A02A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0005 001	0.00	224,588	43,929	268,517	0.00	268,517
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						268,517
	0.00	224,588	43,929	268,517		268,517

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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						1602.00.00.00
RE-ENGINEERING THE WORKPLACE						4000000
ADDITIONAL RESOURCES FOR EXECUTIVE						
DIRECTION - OFFICE OF GENERAL						
COUNSEL						4001A00
SALARY RATE						000000
SALARY RATE.....	90,573				90,573-	
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	108,289				108,289-	2021 1
=====						
TOTAL: ADDITIONAL RESOURCES FOR EXECUTIVE						4001A00
DIRECTION - OFFICE OF GENERAL						
COUNSEL						
TOTAL ISSUE.....	108,289				108,289-	
TOTAL SALARY RATE.....	90,573				90,573-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Resources for Executive Direction - Office of General Counsel

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #12: Deliver and promote the development of high-quality, innovative, cost-effective digital and technology services.

SUMMARY:  
 The Department of Management Services (Department) requests 90,573 in salary rate and \$108,289 in budget authority for additional salaries and benefits in the Executive Direction and Support Services budget entity (72010100), within the Administrative Trust Fund (2021) for increases for existing staff in the Office of General Counsel (OGC).

Currently, OGC has 18 attorneys that provide legal support and guidance for the Department's ten program areas. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
RE-ENGINEERING THE WORKPLACE										4000000
ADDITIONAL RESOURCES FOR EXECUTIVE										
DIRECTION - OFFICE OF GENERAL										
COUNSEL										4001A00

program areas these attorneys are responsible for are subject not only to state law, but in often cases, complicated areas of federal law. These attorneys are expected to develop a competency in these broad areas, reconcile discrepancies between federal and state requirements, concisely communicate legal issues with the program areas, and litigate these complex matters when necessary.

OGC has nine administrative staff. In addition to assisting attorneys, these positions are responsible for a wide range of tasks that include serving as: the Department's agency clerk, the State Retirement Commission's agency clerk (and coordinator), the enterprise's arbitration coordinator for disputes arising under collective bargaining agreements, and the Department's public records administrator. OGC's Office Manager alone is responsible for assisting the General Counsel, serving as the Department's agency clerk, tracking OGC's budget, serving as a contract manager for all OGC contracts, serving as OGC's human resources liaison, and serving as the Department's Records Management Liaison Officer.

The Department is requesting sufficient rate and salaries and benefits to recruit and retain staff that are capable of efficiently and effectively handling these responsibilities.

RETURN ON INVESTMENT (ROI):

The additional funding will enable the Department to retain the skilled staff it has and avoid vacant positions in OGC.

IMPACT:

Without the additional resources, OGC will not be able to compete with other agencies to attract and retain skilled attorneys and administrative staff.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF  
 PGM: ADMINISTRATION PGM  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 RE-ENGINEERING THE WORKPLACE  
 ADDITIONAL RESOURCES FOR EXECUTIVE  
 DIRECTION - OFFICE OF GENERAL  
 COUNSEL

72000000  
 72010000  
 72010100  
 16  
1602.00.00.00  
 4000000  
  
 4001A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0003 001	0.00	90,573		17,716	108,289	0.00
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						108,289
	0.00	90,573		17,716	108,289	108,289

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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>
RE-ENGINEERING THE WORKPLACE						4000000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) -						
INDEPENDENT VERIFICATION AND						
VALIDATION						40013C1
SPECIAL CATEGORIES						100000
FLAIR SYSTEM REPLACEMENT						100781
OPERATING TRUST FUND -STATE		2,500,000		2,500,000		2,500,000 2510 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-2024 Narrative after February 8, 2023

The Department of Management Services (Department) requests nonrecurring budget authority in the amount of \$2,500,000 in the Florida Accounting Information Resource (FLAIR) System Replacement category (100781), Executive Direction and Support Services budget entity (72010100), within the Operating Trust Fund (2510) to provide independent verification and validation (IV&V) services for the Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
RE-ENGINEERING THE WORKPLACE						4000000
ADDITIONAL RESOURCES FOR EXECUTIVE						
DIRECTION - BUDGET OFFICE						4002A00
SALARY RATE						000000
SALARY RATE.....	22,823				22,823-	
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	27,287				27,287-	2021 1
=====						
TOTAL: ADDITIONAL RESOURCES FOR EXECUTIVE						4002A00
DIRECTION - BUDGET OFFICE						
TOTAL ISSUE.....	27,287				27,287-	
TOTAL SALARY RATE.....	22,823				22,823-	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Resources for Executive Direction-Budget Office

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #12: Deliver and promote the development of high-quality, innovative, cost-effective digital and technology services.

SUMMARY:  
 The Department of Management Services (Department) requests 22,823 in salary rate, and budget authority in the amount of \$27,287, Executive Direction budget entity (72010100), within the Administrative Trust Fund (2021) for additional resources needed in the Office of Planning, Budget, and Fiscal Integrity (Budget Office).

Currently, the Budget Office has three budget analyst positions tasked with overseeing the operating budget of 10 divisions, including 23 trust funds (encompassing 33 Schedule I's), each with unique revenue sources and business practices. These three budget analysts also compile the Legislative Budget Request, including all Schedules and Exhibits,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72010000
										72010100
										16
										1602.00.00.00
										4000000
										4002A00

MANAGEMENT SRVCS, DEPT OF  
 PGM: ADMINISTRATION PGM  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 RE-ENGINEERING THE WORKPLACE  
 ADDITIONAL RESOURCES FOR EXECUTIVE  
 DIRECTION - BUDGET OFFICE

and the Long-Range Program Plan for the Department. Last year the Budget Office handled over 100 LBR Issues, which included issues for the Commission on Human Relations and the Public Employees Relations Commission.

These three positions are responsible for providing rate and salary analyses for each request to advertise and hire for the agency. With 920.5 Full-Time Equivalent (FTE) positions, and retention issues seen throughout the Enterprise, the Budget Office has seen an exponential increase in the amount of rate and salary analyses provided to the divisions. These tasks, along with other budgetary processes, make it crucial to keep a full staff.

We are requesting sufficient rate and salaries and benefits to recruit and retain skilled budget analysts. Although the Department budget analysts are responsible for many different divisions, the salary rate for the Department budget analysts is below the rate for the division budget liaisons. The additional requested funding will enable the Department to avoid vacant positions in the Budget Office.

RETURN ON INVESTMENT (ROI):  
 The additional Rate and Salaries and Benefits will help to retain the skilled but overworked current budget analysts.

IMPACT:  
 Without the additional resources, the Budget Office will not be able to compete with other agencies to attract and retain skilled analysts.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0004 001	0.00	22,823		4,464	27,287	0.00	27,287



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: ADMINISTRATION PGM 72010000  
EXECUTIVE DIR/SUPPORT SVCS 72010100  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 RE-ENGINEERING THE WORKPLACE 4000000  
 ADDITIONAL RESOURCES FOR EXECUTIVE  
 DIRECTION - BUDGET OFFICE 4002A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2021 ADMINISTRATIVE TRUST FUND

0.00	22,823		4,464	27,287		27,287
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC  
 BY FUND TYPE

1602.00.00.00

TRUST FUNDS.....	3.00	739,508	2,623,442	2,505,371	3.00-	1,883,934	2000
SALARY RATE.....	548,791	80,000			468,791-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: FACILITIES PROGRAM						72400000
FACILITIES MANAGEMENT						72400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
EQUIPMENT NEEDS						2400000
IMPROVEMENTS TO FACILITY SECURITY						2400010
SPECIAL CATEGORIES						100000
FACILITY SECURITY						108910
GENERAL REVENUE FUND						
-STATE		1,000,000	1,000,000		1,000,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$1,000,000 in nonrecurring General Revenue funds in the Improvements to Facilities Security category (108910), Facilities Management budget entity (72400100) for non-fixed capital outlay security improvements at the Capitol Complex and Governor's Mansion. This operating category funding will allow the department to purchase and install security-related equipment such as cameras, in coordination with the Florida Department of Law Enforcement. This will help ensure the safety of the Governor, staff, and visitors.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
FACILITIES MANAGEMENT										72400100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000
			6.00-							6.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue provides for a reduction of six Full-Time Equivalent (FTE) positions in the Facilities Management budget entity (72400100).

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	6.00-					0.00	
TOTALS FOR ISSUE BY FUND	6.00-						

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: FACILITIES PROGRAM						72400000
<u>FACILITIES MANAGEMENT</u>						72400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
FUNDING DEFICIENCIES TO MEET						
CURRENT LEVEL PROGRAM REQUIREMENTS						4100000
INCREASE IN FACILITIES SECURITY						4100360
SPECIAL CATEGORIES						100000
DMS/FACILITIES SECURITY						100854
SUPERVISION TRUST FUND    -STATE	280,000					280,000- 2696 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Increase in Facilities Security

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

5. Public Safety

LONG RANGE PROGRAM PLAN:

GOAL #11: Provide cost-effective, efficient real estate development and management services to our customers in the DMS pool facilities.

SUMMARY:

The Department of Management Services (Department) requests budget authority of \$280,000 in the Facilities Management budget entity (72400100), within the Supervision Trust Fund (2696) for increases related to the procurement of services that are a recurring requirement of the state-term contract for security services.

RETURN ON INVESTMENT (ROI):

While the return on investment is not quantifiable, the continued investment in security for the Florida Facilities Pool (FFP) will provide for a comfortable and safe environment for both visitors and employees in the facilities.

IMPACT:

Without this investment in the security of these facilities, providing officers in all 18 buildings with the coverage required will become an issue for agency tenants in these facilities.

BACKGROUND:

Chapter 255, Florida Statutes, defines the requirements for how publicly owned buildings are developed, operated and maintained, including statewide rule related authority for the Department. Sections 255.501 through 255.525, Florida

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									72000000	
									72400000	
									72400100	
									16	
									<u>1601.00.00.00</u>	
									4100000	
									4100360	

MANAGEMENT SRVCS, DEPT OF  
 PGM: FACILITIES PROGRAM  
 FACILITIES MANAGEMENT  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 FUNDING DEFICIENCIES TO MEET  
 CURRENT LEVEL PROGRAM REQUIREMENTS  
 INCREASE IN FACILITIES SECURITY

Statutes, comprise the "Building and Facilities Act", which relates specifically to the creation and management of the FFP. This includes implementation of construction appropriations, project management oversight, operation, and maintenance of state-owned structures, leasing, and long-range strategic planning to address the state's future workspace needs. The Department's program manages security officers for 18 buildings in the State. The terms for both contracts are June 2020 - March 2025 (with a 5-year renewal). This contract is labor intensive, and wages are market driven. Based on growing demand for trained security guards in high-stress, potentially dangerous encounters, along with economic growth and increasing market share concentration, the Department is anticipating increased contract costs. Vendors are experiencing the impacts of the increases in minimum wage, so the cost of the contract continues to increase. This is also a State Term Contract with an allowance for price increases based on PPI or a maximum of 3 percent for each vendor per year. We anticipate an additional increase for Fiscal Year 2023-2024.

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: FACILITIES PROGRAM						72400000
FACILITIES MANAGEMENT						72400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADVANCED TELECOMMUNICATIONS						4200000
ADDITIONAL RESOURCES FOR FACILITIES						4200050
MANAGEMENT						000000
SALARY RATE						
SALARY RATE.....	160,000					160,000-
=====						
SALARIES AND BENEFITS						010000
	3.00					3.00-
SUPERVISION TRUST FUND -STATE	236,064					236,064- 2696 1
=====						
EXPENSES						040000
SUPERVISION TRUST FUND -STATE	35,220					35,220- 2696 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
SUPERVISION TRUST FUND -STATE	1,026					1,026- 2696 1
=====						
TOTAL: ADDITIONAL RESOURCES FOR FACILITIES						4200050
MANAGEMENT						
TOTAL POSITIONS.....	3.00					3.00-
TOTAL ISSUE.....	272,310					272,310-
TOTAL SALARY RATE.....	160,000					160,000-
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Resources for Facilities Management

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 5. Public Safety

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
FACILITIES MANAGEMENT										72400100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
ADVANCED TELECOMMUNICATIONS										4200000
ADDITIONAL RESOURCES FOR FACILITIES MANAGEMENT										4200050

LONG RANGE PROGRAM PLAN:

GOAL #11: Provide cost-effective, efficient real estate development and management services to our customers in the DMS pool facilities.

SUMMARY:

The Department of Management Services (Department) requests three Full-Time Equivalent (FTE) positions, salary rate of 160,600 and budget authority of \$272,310 in the Facilities Management budget entity (72400100), within the Supervision Trust Fund (2696) in preparation for training and transitioning additional resources needed for new State Emergency Operations Center (SEOC). Requests for rate over the base for each classification are due to the necessary skillsets required for the position. There is existing space within the building that can accommodate these additional positions until they transfer to the new SEOC.

RETURN ON INVESTMENT (ROI):

The additional FTE will allow the Department to train staff on the overall requirements for the new, state-of-the-art facility, systems, equipment, and maintenance. This learning curve is critical to the success of transitioning from the current to the new operations and location requirements. It will also ensure the current main Central Energy Plant (CEP) will have assistance to support the new facility with redundancy a role campus wide.

IMPACT:

If not funded, the successful transition from the current SEOC to the new location will suffer by not having the required staffing, training, maintenance and learning curve needed to meet the timelines needed. With extended timelines, the future cost of maintaining the facility may be negatively impacted, which could affect the mission of Division of Emergency Management (DEM).

BACKGROUND:

The existing Capital Center Office Complex (CCOC) comprises 19 buildings totaling 1,974,182 square feet. The campus is currently staffed with 16 FTE. The current SEOC operation is 24,430 square feet, located in the Rudd Building, and on two floors and 61,681 square feet in the Sadowski Building, totaling 86,111 square feet for DEM operations. The new planned facility is designed for 260,000 square feet so there is a significant increase in size but will also require a significant increase in the volume of equipment required to maintain the operations twenty-four hours a day, seven days a week, including a dedicated chiller plant. The property footprint for the building and parking will grow to 45+ acres. DEM reports 313 employees at this time and during activations there is a significant increase in the total number of staff utilizing the facility, at times reaching 400 additional staff from multiple agencies. These new resources will require certifications or higher skill sets to support the increased workload, but they will also support the ability to grow the needed skillsets of the newer or younger staff as they work with the more experienced mechanics, leading to a stronger team for the future.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
FACILITIES MANAGEMENT										72400100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
ADVANCED TELECOMMUNICATIONS										4200000
ADDITIONAL RESOURCES FOR FACILITIES MANAGEMENT										4200050

The new SEOC will require dedicated staffing, a Facilities Manager, a Building Operations Specialist and a Maintenance Mechanic to manage daily facility operations and during SEOC activations. These tasks require time to learn current needs in order to successfully transition to the new and significantly larger SEOC requirements and cannot be attained at the current staffing levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2210 BUILDING OPERATIONS SPECIALIST N0014 001	1.00	50,000		24,310	74,310	0.00	74,310
6466 MAINTENANCE MECHANIC N0015 001	1.00	40,000		22,354	62,354	0.00	62,354
6384 FACILITIES MANAGER N0013 001	1.00	70,000		29,400	99,400	0.00	99,400
TOTALS FOR ISSUE BY FUND							
2696 SUPERVISION TRUST FUND							236,064
	3.00	160,000		76,064	236,064		236,064

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
FACILITIES MANAGEMENT										72400100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
PLANNING AND DESIGN - CCOC										080075
ARCHITECTS INCIDENTAL TF -STATE		6,000,000		6,000,000				6,000,000		2033 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: PLANNING AND DESIGN - CCOC IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$6,000,000 in nonrecurring budget authority in the Planning and Design Capital Circle Office Complex Leon County DMS MGD category (080075), Facilities Management budget entity (72400100), within the Architects Incidental Trust Fund (2033), for the design and planning of a new state office building and parking garage located at the Capital Circle Office Complex in Southwood (Leon County) based on the Downtown Development Assessment. Among the recommendations, the report proposes an additional two buildings located at the Department of Revenue campus at the Capital Circle Office Complex. Constructed in two phases, the five-story buildings would provide 470,000 square feet of office space for 2,189 FTE. This issue provides sufficient funds for the department to design a new office building and parking garage based on the results of the assessment and begin the design. It also includes stormwater, green space, and civil engineering work. The new facility will have a flexible, configurable interior, capable of adapting to the changing needs of agencies for the next 50 years.

Summary: This is a new issue.

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6TH DCA CONS - DMS MGD

080079

ARCHITECTS INCIDENTAL TF -STATE		6,000,000		6,000,000				6,000,000		2033 1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: 6TH DCA CONS - DMS MGD IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
FACILITIES MANAGEMENT										72400100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

The Department of Management Services (Department) requests \$6,000,000 in nonrecurring budget authority in the Sixth District Court of Appeal New Courthouse Construction DMS MGD category (080079), Facilities Management budget entity (72400100), within the Architects Incidental Trust Fund (2033) for the programming and design of the Sixth District Court of Appeal New Courthouse Construction. This funding will address the spatial planning and design for a new appellate court. The Sixth DCA will consist of the Ninth, Tenth, and Twentieth judicial circuits (Lakeland headquarters). The location of the court is not yet known.

Summary: This is a new issue.

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LAND/BLDG ACQUISITION FFP 080082

ARCHITECTS INCIDENTAL TF -STATE 10,000,000 10,000,000 10,000,000 2033 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LAND/BLDG ACQUISITION FFP IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$10,000,000 in nonrecurring budget authority in the Land and Building Acquisition - Florida Facilities - Pool DMS MGD category (080082), Facilities Management budget entity (72400100), within the Architects Incidental Trust Fund (2033), to allow for land or facility acquisition as needed for the State of Florida's non-conservation real estate portfolio. Budget authority will give the State flexibility to acquire real property.

Summary: This is a new issue.

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FACILITY SECURITY IMPRV 080907

GENERAL REVENUE FUND -STATE 4,000,000 4,000,000 4,000,000 1000 1

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
FACILITIES MANAGEMENT										72400100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: FACILITY SECURITY IMPRV IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$4,000,000 in nonrecurring budget authority in the Facility Security Improvements category (080907), Facilities Management budget entity (72400100), within the General Revenue Fund (1000), for fixed capital outlay security improvements at the Capitol Complex and Governor's Mansion. This will provide a dedicated source of funds for security improvement projects necessary to ensure the safety of the Governor, staff, and visitors. The department will coordinate with the Florida Department of Law Enforcement on all projects.

Summary: This is a new issue.

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BLDG DEMOLITION-STATEWIDE 083652

ARCHITECTS INCIDENTAL TF -STATE		1,000,000		1,000,000		1,000,000	2033	1
	=====	=====	=====	=====	=====	=====		

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: BLDG DEMOLITION-STATEWIDE IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$1,000,000 in nonrecurring budget authority in the Building Demolition Statewide category (083652), Facilities Management budget entity (72400100), within the Architects Incidental Trust Fund (2033), to demolish the Elliott Building in downtown Tallahassee and renovate the land for a future dedicated monument site instead of monuments being placed on the land above the House and Senate parking garages. This will prevent weight and water intrusion concerns in these areas.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: FACILITIES PROGRAM						72400000
FACILITIES MANAGEMENT						72400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....		27,000,000	27,000,000		27,000,000	
TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		5,000,000	5,000,000		5,000,000	1000
TRUST FUNDS	552,310	23,000,000	23,000,000		22,447,690	2000
TOTAL POSITIONS.....	3.00	6.00-			9.00-	
TOTAL PROG COMP.....	552,310	28,000,000	28,000,000		27,447,690	
TOTAL SALARY RATE.....	160,000				160,000-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
FEDERAL PROPERTY ASSIST						72600200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES - ADD						160F980
EXPENSES						040000
SURPLUS PROPERTY REVOLV TF-STATE		13,934			13,934	2699 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Budget Amendment Agency #DMS 23-02, EOG #B7036 was approved to transfer \$13,934 from the Contracted Services category (100777) to the Expenses category (040000), in the Federal Property Assistance budget entity (72600200), within the Surplus Property Revolving Trust Fund (2699), to provide for the State Agency for Surplus Property (SASP) program's continued operating needs.

Please see companion issue #160F990.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
FEDERAL PROPERTY ASSIST						72600200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES - DEDUCT						160F990
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
SURPLUS PROPERTY REVOLV TF-STATE		13,934-				13,934- 2699 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Budget Amendment Agency #DMS 23-02, EOG #B7036 was approved to transfer \$13,934 from the Contracted Services category (100777) to the Expenses category (040000), in the Federal Property Assistance budget entity (72600200), within the Surplus Property Revolving Trust Fund (2699), to provide for the State Agency for Surplus Property (SASP) program's continued operating needs.

Please see companion issue #160F980.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
WORKLOAD						3000000
ADDITIONAL POSITIONS FOR						3004000
SPECIALIZED SERVICES						000000
SALARY RATE						
SALARY RATE.....	72,276	36,138			36,138-	
SALARIES AND BENEFITS						010000
SURPLUS PROPERTY REVOLV TF-STATE	2.00 116,639	1.00 57,737			1.00- 58,902-	2699 1
EXPENSES						040000
SURPLUS PROPERTY REVOLV TF-STATE	23,480	11,740	5,371		11,740-	2699 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
SURPLUS PROPERTY REVOLV TF-STATE	684	342			342-	2699 1
TOTAL: ADDITIONAL POSITIONS FOR						3004000
SPECIALIZED SERVICES						
TOTAL POSITIONS.....	2.00	1.00			1.00-	
TOTAL ISSUE.....	140,803	69,819	5,371		70,984-	
TOTAL SALARY RATE.....	72,276	36,138			36,138-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Positions for Specialized Services

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 6. Public Integrity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: SUPPORT PROGRAM										72600000
FEDERAL PROPERTY ASSIST										72600200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
WORKLOAD										3000000
ADDITIONAL POSITIONS FOR										
SPECIALIZED SERVICES										3004000

LONG RANGE PROGRAM PLAN:

GOAL #8: Provide federal excess property to eligible organizations efficiently.

SUMMARY:

The Department of Management Services (Department) requests two Full-Time Equivalent (FTE) positions, salary rate of 72,276, and budget authority of \$140,803 (\$10,742 NR) in the Federal Property Assistance budget entity (72600200), within the Federal Property Revolving Trust Fund (2699) to address increased workloads, staffing limitations and to support the mission of the programs to save tax dollars through the reutilization of federal personal property assets. These positions will potentially be teleworking, there is existing space within the building to accommodate these additional positions as well.

RETURN ON INVESTMENT (ROI):

The Department would expect a full return on investment in two years. The federal property programs generate service fees to sustain operational cost. The Return on Investment is realized by cost savings to eligible donees using the General Services Administration and Department of Defense distribution targets. Over the past year, an aggressive outreach produced and increased the distribution rate from 42 percent to 84 percent. By adding two FTE we will be able to ensure federal requirements are met.

Last fiscal year produced cost savings to donees and Law Enforcement Agencies (LEAs) of more than \$88 million. This is up 81 percent in savings over last fiscal year. With the addition of the Veteran Owned Small Businesses and the Small Business Administration, the new positions will help process the influx of applications and bring in more eligible users which will provide further significant savings to the constituents of the State.

The Federal Surplus Personal Property Donation Program provides access to donated personal property to state and public agencies, eligible nonprofit per Florida Statutes 217 for over 1,000 donees and the Florida Law Enforcement Support Office 1033 Program provides over 200 Law Enforcement Agencies access to excess Department of Defense property.

IMPACT:

This request is essential to remaining in federal compliance. The risk is exacerbated by the current job market climate of severe competition for existing workforce.

BACKGROUND:

The State Agency for Surplus Property (SASP) program procures and distributes federal surplus personal property for public agencies, eligible nonprofits, tax-exempt educational and health organizations, and for eligible nonprofits and tax-exempt organizations that assist the homeless. The Department is authorized to receive and distribute federal surplus property pursuant to Chapter 217, Florida Statutes. This program has suffered with the closure of the warehouse in July



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	
FEDERAL PROPERTY ASSIST									72600200	
GOV OPERATIONS/SUPPORT									16	
GOVERNMENTAL OPERATIONS									<u>1601.00.00.00</u>	
WORKLOAD									3000000	
ADDITIONAL POSITIONS FOR										
SPECIALIZED SERVICES									3004000	

2020.

During the SASP warehouse closure, all staff resigned and left the business manager to close the 100,000 sq ft warehouse and 39 acres of property while transitioning to a direct ship model for almost a year. Currently, the SASP program has one business manager and one administrative position that has taken on the permanent additional duties of the positions that were lost during the warehouse closure. These additional duties include eligibility and compliance, application approvals, state and civil rights reviews, firearms and the additional guidance and provisions of the newly added Veteran Owned Small Business and Business Administration. With the addition of the new businesses, applications have increased by 57 percent. The increase in applications will continue as more businesses come on board. SASP has over 1,000 donees throughout Florida. Last year the program saved Floridians over \$87 million, and in the past five years, the program has saved taxpayers over \$214 million.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests one Full-Time Equivalent (FTE) position, Salary Rate of 36,138, and budget authority of \$69,819 (\$5,371 NR) in the Federal Property Assistance budget entity (72600200), within the Federal Property Revolving Trust Fund (2699) to address increased workloads, staffing limitations and to support the mission of the programs to save tax dollars through the reutilization of federal personal property assets. This position will potentially be teleworking, there is existing space within the building to accommodate this additional position as well.

Summary: This issue was amended to reduce the requested number of positions, salary rate, and budget.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: SUPPORT PROGRAM 72600000  
 FEDERAL PROPERTY ASSIST 72600200  
 GOV OPERATIONS/SUPPORT 16  
 GOVERNMENTAL OPERATIONS 1601.00.00.00  
 WORKLOAD 3000000  
 ADDITIONAL POSITIONS FOR 3004000  
 SPECIALIZED SERVICES

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
0939 PROPERTY SPECIALIST N0016 001	1.00	36,138		21,599	57,737	0.00	57,737
0736 BUSINESS MANAGER I - SES N0017 001	1.00	36,138		22,764	58,902	0.00	58,902
TOTALS FOR ISSUE BY FUND							
2699 SURPLUS PROPERTY REVOLV TF							116,639
	2.00	72,276		44,363	116,639		116,639

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
0939 PROPERTY SPECIALIST N0016 001	1.00	36,138		21,599	57,737	0.00	57,737
TOTALS FOR ISSUE BY FUND							
2699 SURPLUS PROPERTY REVOLV TF							57,737
	1.00	36,138		21,599	57,737		57,737

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
FEDERAL PROPERTY ASSIST						72600200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
RE-ENGINEERING THE WORKPLACE						4000000
ADDITIONAL RESOURCES FOR						
SPECIALIZED SERVICES - FEDERAL						
PROPERTY						4004A00
SALARY RATE						000000
SALARY RATE.....	14,395				14,395-	
=====						
SALARIES AND BENEFITS						010000
SURPLUS PROPERTY REVOLV TF-STATE	17,210				17,210-	2699 1
=====						
TOTAL: ADDITIONAL RESOURCES FOR						4004A00
SPECIALIZED SERVICES - FEDERAL						
PROPERTY						
TOTAL ISSUE.....	17,210				17,210-	
TOTAL SALARY RATE.....	14,395				14,395-	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Resources for Specialized Services-Federal Property

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #8: Provide federal excess property to eligible organizations efficiently.

SUMMARY:  
 The Department of Management Services (Department) requests salary rate of 14,395 and budget authority of \$17,210 in the Federal Property Assistance budget entity (72600200), within the Surplus Property Revolving Trust Fund (2699) for additional pay to existing staff to address increased workloads, staffing limitations and to support the mission of the programs to save tax dollars through the reutilization of federal personal property assets.

RETURN ON INVESTMENT (ROI):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: SUPPORT PROGRAM										72600000
FEDERAL PROPERTY ASSIST										72600200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
RE-ENGINEERING THE WORKPLACE										4000000
ADDITIONAL RESOURCES FOR										
SPECIALIZED SERVICES - FEDERAL										
PROPERTY										4004A00

The Department would expect a full return on investment in two years. The federal property programs generate service fees to sustain operational cost. The ROI is realized by cost savings to eligible donees using the General Services Administration and Department of Defense distribution targets. Over the past year, an aggressive outreach increased the distribution rate from 42 percent to 84 percent. By increasing salaries equitable to the job classes already within the state, and observing comparable states' salaries, we will be able to ensure the current staff is stable and federal requirements are met.

Last fiscal year produced a cost savings to donees and Law Enforcement Agencies (LEAs) of more than \$88 million, an 81 percent in savings over last fiscal year. With the addition of the Veteran Owned Small Businesses and the Small Business Administration, the new positions will help process the influx of applications and bring in more eligible users which will provide further savings to the constituents of the State.

There is also risk avoidance by retaining managers and employees with historical and program knowledge, providing greater day-to-day efficiency, and allowing the programs to accomplish their mission without risking customers not having access to federal assistance. The Federal Surplus Personal Property Donation Program provides access donated personal property to state and public agencies, eligible nonprofit per Florida Statutes 217 for over 1,000 donees and the Florida Law Enforcement Support Office 1033 Program provides over 200 Law Enforcement Agencies access to excess Department of Defense property. Retention of skilled and program knowledgeable workers will 1) minimize risk of mission disruption to the program donees and Law Enforcement Agencies so they will not lose their access to needed surplus federal property and 2) maximize our investment in the skilled training and knowledge of current staff.

IMPACT:

This request is essential to maintaining current employees and remaining in federal compliance. The risk is exacerbated by the current job market climate of severe competition for existing workforce. The impact of additional turnover will risk the loss of historical and current program knowledge, a lapse in application processing, and program downtime which could reduce our customers availability to obtain the property needed to run their program/business/law enforcement agency by not having access to federal assistance.

BACKGROUND:

The Department of Management Services (Department), Bureau of Fleet Management and Federal Property Assistance (Federal Property), has two Federal Property programs: 1) The State Agency for Surplus Property (SASP) program procures and distributes federal surplus personal property for public agencies, eligible nonprofits, tax-exempt educational and health organizations and for eligible nonprofits and tax-exempt organizations that assist the homeless, and 2) The Law Enforcement Support Office (LESO), also known as the 1033 program, which provides federal excess and surplus property from the Department of Defense to law enforcement agencies within the state. The Department is authorized to receive and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF									72000000	
PGM: SUPPORT PROGRAM									72600000	
FEDERAL PROPERTY ASSIST									72600200	
GOV OPERATIONS/SUPPORT									16	
GOVERNMENTAL OPERATIONS									1601.00.00.00	
RE-ENGINEERING THE WORKPLACE									4000000	
ADDITIONAL RESOURCES FOR										
SPECIALIZED SERVICES - FEDERAL										
PROPERTY									4004A00	

distribute federal surplus property pursuant to Chapter 217, Florida Statutes. Both federal property programs have suffered with turnover due to low salaries and the closure of the warehouse in July 2020.

During the SASP warehouse closure, all staff resigned and left the business manager to close the 100,000 sq ft warehouse and 39 acres of property while transitioning to a direct ship model for almost a year. Currently, the SASP program has one business manager and one administrative position that has taken on the permanent additional duties of the positions that were lost during the warehouse closure. These additional duties include eligibility and compliance, application approvals, state and civil rights reviews, firearms and the additional guidance and provisions of the newly added Veteran Owned Small Business and Business Administration. With the addition of the new businesses, applications have increased by 57 percent. The increase in applications will continue to grow as more businesses come on board. SASP has over 1,000 donees throughout Florida. Last year the program saved Floridians over \$87 million, and in the past five years, the program has saved taxpayers over \$214 million.

The LESO program has one employee. This employee maintains all program eligible LEAs and ensures federal compliance. Required by the State Plan of Operation, he must conduct onsite program compliance reviews on over 20 percent of the participating agencies to remain in compliance, which takes him out of the office for approximately two to three weeks of the fiscal year. LESO has over 200 Law Enforcement Agencies throughout the State and leads the program in aviation equipment with 63 aircraft, 22 bomb robots, and 165 vehicles including 71 light tactical vehicles. Florida has over one hundred million in property assets. The State also has the only ship/vessel ever provided through the program. Last year the program saved Floridians over five million dollars, and in the past five years, the program has saved taxpayers over \$70 million.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: SUPPORT PROGRAM 72600000  
 FEDERAL PROPERTY ASSIST 72600200  
 GOV OPERATIONS/SUPPORT 16  
 GOVERNMENTAL OPERATIONS 1601.00.00.00  
 RE-ENGINEERING THE WORKPLACE 4000000  
 ADDITIONAL RESOURCES FOR  
 SPECIALIZED SERVICES - FEDERAL  
 PROPERTY 4004A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0006 001	0.00	14,395		2,815	17,210	0.00 17,210
TOTALS FOR ISSUE BY FUND						
2699 SURPLUS PROPERTY REVOLV TF						17,210
	0.00	14,395		2,815	17,210	17,210

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 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	2.00	158,013	1.00	69,819	5,371	1.00-	88,194-	2000
SALARY RATE.....	86,671		36,138			50,533-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	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>
WORKLOAD						3000000
ADDITIONAL STAFFING FOR THE OFFICE						3002100
OF SUPPLIER DIVERSITY						000000
SALARY RATE						
SALARY RATE.....	118,711					118,711-
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
	2.00					2.00-
OPERATING TRUST FUND -STATE	170,991					170,991- 2510 1
	=====	=====	=====	=====	=====	=====
EXPENSES						040000
OPERATING TRUST FUND -STATE	23,390					23,390- 2510 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
OPERATING TRUST FUND -STATE	684					684- 2510 1
	=====	=====	=====	=====	=====	=====
TOTAL: ADDITIONAL STAFFING FOR THE OFFICE						3002100
OF SUPPLIER DIVERSITY						
TOTAL POSITIONS.....	2.00					2.00-
TOTAL ISSUE.....	195,065					195,065-
TOTAL SALARY RATE.....	118,711					118,711-
	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Resources for the Office of Supplier Diversity

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 3. Economic Development and Job Creation

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
WORKLOAD										3000000
ADDITIONAL STAFFING FOR THE OFFICE OF SUPPLIER DIVERSITY										3002100

LONG RANGE PROGRAM PLAN:

GOAL #5: Increase the efficiency of minority certification process time.

SUMMARY:

The Department of Management Services (Department) requests two Full-Time Equivalent (FTE) positions, salary rate of 118,711 and budget authority of \$195,065 (\$10,652 NR) in the Office of Supplier Diversity budget entity (72600500), within the Operating Trust Fund (2510) to fund a Stakeholder Manager and a Certification Manager position to help state agencies and eligible users avoid costs by allowing the department to identify and certify more woman-, veteran-, or minority-owned businesses throughout the state. Requests for rate over the base for each classification are due to the necessary skillsets required for the position. There is existing space within the building that can accommodate these additional positions.

RETURN ON INVESTMENT (ROI):

Additional resources will increase the number of vendors available to customers and reduce costs through increased competition. The Certification Manager position will help avoid risk by allowing the division to process applications for certifications and renewals within the established timeframes; the number of applications has gradually increased with successful outreach efforts and is expected to increase even more so with an additional Stakeholder Manager position. Preferably located in Broward, Miami-Dade, or Palm Beach County, the Stakeholder Manager position will require a professional candidate with substantial experience in outreach and stakeholder engagement who can operate with minimal direct supervision; the Stakeholder Manager will be required to host or otherwise represent the Department at various meetings and events, some of which may be held after hours or on weekends.

IMPACT:

If not funded, the division will continue to expand its outreach to the extent possible with existing resources but would continue to miss a number of opportunities to engage with woman-, veteran-, or minority-owned businesses in key areas. The recent increase in certification activity, regardless of an additional Stakeholder Manager position, cannot be managed by the existing Certification Manager position alone. The division has experienced turnover in that position due to the increasing workload, and the certification program is not sustainable with a single position and frequent turnover.

BACKGROUND:

The Office of Supplier Diversity (OSD) manages a state certification program for woman-, veteran-, and minority-owned small businesses. Initial certification is valid for two years, and certified business enterprises (CBEs) can recertify every two years via an online process. Additionally, OSD provides outreach to state agencies, community organizations, and vendors in all matters relating to supplier diversity. Applicable statutes specific to OSD's mission are found in sections 287.094, 287.0943, 287.09431, 287.09451, 287.0947, and 295.187, Florida Statutes.



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>
WORKLOAD										3000000
ADDITIONAL STAFFING FOR THE OFFICE										
OF SUPPLIER DIVERSITY										3002100

According to the 2020 Census, the minority population in Miami-Dade County, specifically the 'Hispanic or Latino' population, is greater than 50 percent. The division needs a Stakeholder Manager position in or adjacent to Miami-Dade County to actively engage with OSD's target population in that area. The Certification Manager position is needed in Tallahassee to support the increasing number of CBES seeking certification or recertification, which would be expected to increase even more so with an additional Stakeholder Manager position.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0019 001	1.00	52,893		24,876	77,769	0.00	77,769
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0018 001	1.00	64,565	1,253	27,404	93,222	0.00	93,222
-----							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							170,991
	2.00	117,458	1,253	52,280	170,991		170,991
	=====	=====	=====	=====	=====		=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
<u>PRIVATE PRISON MONITORING</u>						72600800
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
ADDITIONAL RESOURCES FOR PRIVATE PRISON MONITORING						4A03A00
SALARY RATE						000000
SALARY RATE.....	94,073					94,073-
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	112,474					112,474- 1000 1
=====						
SPECIAL CATEGORIES						100000
OVERTIME						102331
GENERAL REVENUE FUND -STATE	34,000					34,000- 1000 1
=====						
TOTAL: ADDITIONAL RESOURCES FOR PRIVATE PRISON MONITORING						4A03A00
TOTAL ISSUE.....	146,474					146,474-
TOTAL SALARY RATE.....	94,073					94,073-
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Resources for Private Prison Monitoring

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #10: Provide effective management and oversight of private prisons.

SUMMARY:  
 The Department of Management Services (Department), requests 94,073 in salary rate and budget authority of \$146,474 in the Private Prison Monitoring budget entity (72600800), within the General Revenue Fund (1000) for a much-needed

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: SUPPORT PROGRAM										72600000
<u>PRIVATE PRISON MONITORING</u>										72600800
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS										4A00000
ADDITIONAL RESOURCES FOR PRIVATE PRISON MONITORING										4A03A00

adjustment to correct the salary deficiencies found in the Bureau of Private Prisons (Bureau) as well as additional budget for over-time hours.

Additional budget is needed to cover overtime worked by the on-site contract monitors. The Bureau is tasked with monitoring seven private prison facilities with an inmate population of 9,945 inmates and over 1,400 private vendor staff members. The seven facilities cover over 2 million square feet and span approximately six hundred miles in separation. The Bureau must monitor billing for over \$170 million in contracted services in accordance with Chapter 215, Florida Statutes. Each facility operates 168 hours a week but has only one on-site monitor (career service FTE) who works 40 hours a week. As a result, 76 percent of weekly operations occur outside of the presence of the on-site monitor.

RETURN ON INVESTMENT (ROI):

Monitoring of private prisons ensures public safety and the safe and humane treatment of the inmates.

IMPACT:

A lack of proper contract monitoring increases the risk of paying for services that were not provided and diminishes the oversight of the contractors to ensure safety and security standards are followed.

BACKGROUND:

The Florida Auditor General completed an operational audit of the Bureau's oversight of private prisons in June 2022. The increase in salaries for existing staff will reduce turnover and improve oversight to address the findings identified in the operational audit. The Bureau has experienced increased workload since July 2018, as a result of non-recurring funding for post release services. The post release services require annual contract amendments, for three contracts currently, monthly verification of services and processing of invoices with no corresponding increase in staff or salaries. The Bureau has had great difficulty filling vacant positions due to uncompetitive salaries (this has been exacerbated recently with the "Great Resignation").

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: SUPPORT PROGRAM 72600000  
PRIVATE PRISON MONITORING 72600800  
 PUBLIC PROTECTION 12  
ADULT PRISONS 1206.00.00.00  
 AUDIT FINDINGS AND RECOMMENDATIONS 4A00000  
 ADDITIONAL RESOURCES FOR PRIVATE PRISON MONITORING 4A03A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	94,073		18,401	112,474	0.00 112,474
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	94,073		18,401	112,474	112,474

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 TOTAL: ADULT PRISONS 1206.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 146,474 146,474- 1000  
 SALARY RATE..... 94,073 94,073-  
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000

1.00-

1.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue provides for a reduction of 1 Full-Time Equivalent (FTE) position in the Insurance Benefits Administration budget entity (72750200).

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CUSTOMER RELATIONSHIP MANAGEMENT						
SYSTEM (CRM)						36301C0
EXPENSES						040000
OPERATING TRUST FUND -STATE	93,000				93,000-	2510 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND -STATE	150,000				150,000-	2510 1
TOTAL: CUSTOMER RELATIONSHIP MANAGEMENT						36301C0
SYSTEM (CRM)						
TOTAL ISSUE.....	243,000				243,000-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Customer Relationship Management System (CRM)

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 3. Economic Development and Job Creation  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 Goal #4: Administer efficient state retirement programs by utilizing the best technology.

SUMMARY:  
 The Department of Management Services (Department) requests budget authority in the amount of \$243,000 in the Retirement Benefits Administration budget entity (72750300), within the Florida Retirement System (FRS) Operating Trust Fund (2510) for support of the Department's shared instance of the cloud-based version of the Customer Relationship Management (CRM) System for the Department's workforce divisions (People First, Division of State Group Insurance, Human Resource Management, Retirement).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										72000000
										72750000
										72750300
										16
										<u>1601.00.00.00</u>
										3630000
										36301C0

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
PGM: RETIRE BENEFITS ADMIN  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 CUSTOMER RELATIONSHIP MANAGEMENT  
 SYSTEM (CRM)

72000000  
 72750000  
 72750300  
 16  
1601.00.00.00  
 3630000  
 36301C0

The Department requests funding to implement the CRM cloud-based product across multiple workforce divisions to gain efficiencies from sharing information such as workforce contact information (name, phone number, email address, USPS address), information essential to workforce benefits (service dates, date of birth, date of death, etc.), and timely updates of related workforce cases that have been opened within divisions. In Fiscal Year 2022-23, the division will pilot the cloud-based version of CRM. CRM provides a platform for storing, tracking, and sharing information. Should the CRM pilot program perform successfully, the Department will move forward with implementation within the workforce divisions. This cloud strategy aligns with the State's cloud-first directive in that the division is migrating from legacy on-premises servers (CRM v2013) to cloud-based services (CRM 365) to reduce the footprint of data center servers and the overhead costs of maintaining those servers (patching, upgrades, maintenance, etc.). The funding needs for the departmentally shared instance of CRM for workforce divisions (Retirement, People First, State Group Insurance, Human Resources Management) are:

- \* \$150,000: Professional services to execute a Statement of Work to integrate 4 workforce divisions into a shared CRM instance
  - \* \$ 93,000: Licensing costs for four divisions
- Total request: \$243,000 (\$150,000 NR)

RETURN ON INVESTMENT (ROI):  
 Implementing CRM will allow the Department to share information across its workforce divisions as described above. The sharing of information will prevent the Department's divisions from performing duplicative tasks and making repetitive requests to customers and thereby serve them more effectively. Ultimately, this will allow the Department to better meet customer needs.

IMPACT:  
 If this issue is not funded, the division will be unable to realize the efficiencies gained from shared CRM cases as detailed in the ROI.

BACKGROUND:  
 In Fiscal Year 2021-22, with an emphasis on the business need to share information across the workforce divisions, the Department performed an assessment of the existing CRM systems implemented in the Department. On learning the Division of Retirement's success with Microsoft's CRM Dynamics implementation as well as the active project to modernize the CRM implementation through the division's 5-year roadmap, the Department took steps to analyze business needs to result in requirements for sharing a single CRM instance across all four workforce divisions.

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>						72750300
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EXTENDED SECURITY AND MEMBER						
COMMUNICATION						36307C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND						
-STATE		71,400				71,400- 2510 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Extended Security and Member Communication

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 Goal #4: Administer efficient state retirement programs by utilizing the best technology.

SUMMARY:  
 The Department of Management Services (Department) requests \$71,400 in the Retirement Benefits Administration budget entity (72750300), within the Florida Retirement System (FRS) Operating Trust Fund (2510) for Chat Bot and short message service (SMS)texting services integration with FRS Online for the purpose of reducing Contact Center calls and emails.

RETURN ON INVESTMENT (ROI):  
 By providing automated responses through Chat Bot services, members will have quicker access to common questions, answers, and information. The division anticipates decreasing phone calls and emails to reduce communication backlog in the division's Contact Center. The reduction in call volume will enable the division's Contact Center to more quickly answer phone calls, as well as reduce dropped calls and hold times. Industry trends demonstrate that web users prefer the immediate responsiveness of Chat services over phone calls and email. SMS Texting will be used as a secure method to notify members of high-risk changes to the member's secure FRS Online Account to include direct deposit, United States Postal Service address, beneficiary change, and any changes to phone and email address which are used to receive a one-time-passcode for secure login. The division's goal is providing electronic communications and customer services options, including electronic customer services agents, as well as utilizing email and text notifications. This is in line with the ongoing shift from manual to electronic processes.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>										72750300
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
EXTENDED SECURITY AND MEMBER										
COMMUNICATION										36307C0

IMPACT:

If this issue is not funded, the division will lack appropriate funding to 1) provide a modernized, secure, and highly effective method of providing security notifications to the member's personal cell phone, 2) provide for the opportunity to shift from manual to online electronic processes, and 3) providing automated Chat Bot responses to reduce contact center calls and emails.

BACKGROUND:

The bureaus within the division reach out to members through mail and email for many reasons; from items needed to process their retirement, to notifications of direct deposit and address changes. Notifications sent through the mail are not secure or timely and email is not secure and may be overlooked. Regarding Chat Bot services, Phase I will address the pre-login (unvalidated web user) Chat Bot service to provide automated responses to common questions using key words from the chat. Phase II will address the post-login (validated member using FRS Online security architecture) Chat Bot service to provide automated responses by directing the user to specific self-serve FRS Online hyperlinks (i.e., where is my 1099R, how do I obtain a benefit estimate). Phase III anticipates expanding the post-login Chat Bot service to provide member-specific information via customized responses through web services to IRIS member-specific data (i.e., Years of service, Pension Income Verification Letters).

The division's goal is providing electronic communications and customer services options, including electronic customer services agents, as well as utilizing email and text notifications. This is in line with the ongoing shift from manual to electronic processes.

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FINANCIAL AND DATA REPORTING						
SOLUTION						36310C0
EXPENSES						040000
OPERATING TRUST FUND -STATE	78,500				78,500-	2510 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND -STATE	21,500				21,500-	2510 1
TOTAL: FINANCIAL AND DATA REPORTING SOLUTION						36310C0
TOTAL ISSUE.....	100,000				100,000-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Financial and Data Reporting Solution

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 3. Economic Development and Job Creation

6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 Goal #4: Administer efficient state retirement programs by utilizing the best technology.

SUMMARY:  
 The Department of Management Services (Department) requests budget authority in the amount of \$100,000 in the Retirement Benefits Administration budget entity (72750300), within the Florida Retirement System (FRS) Operating Trust Fund (2510) for the financial support of a cloud-based software/services subscription that will assist in preparing and publishing data driven reports, such as the Annual Comprehensive Financial Report (ACFR), in addition to other reports.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>										72750300
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FINANCIAL AND DATA REPORTING										
SOLUTION										36310C0

This online reporting subscription and support service will allow the division to retain institutional knowledge held by key employees, create reporting efficiencies across the division, replace manual processes with electronic processes, and produce an ACFR that is both accurate and timely. The division researched the feasibility of utilizing the cloud-based software by leveraging its 2021-2022 fiscal year budget. After researching the product, the division determined that the cloud-based solution would give the division the ability to retain institutional knowledge when subject matter experts separate from the department, and furthermore, ensure that the ACFR complies with the General Accounting Standards Board (GASB) in an accurate, and timely manner. The division is requesting ongoing recurring budget authority for the annual subscription service and continued support of the product.

RETURN ON INVESTMENT (ROI):

The division will retain decades of institutional knowledge held by key employees built with many years of experience at the division. The division will continue to produce the ACFR and schedules accurately and timely, which, in turn, gives state and local governments the ability to meet their state and federal reporting requirements to produce their own reports. The division will utilize cloud-based software that conforms to the software used by the Department of Financial Services and the State Board of Administration to produce the ACFRs.

IMPACT:

If this issue is not funded, the division will not be able to fund continued use of the cloud-based online reporting subscription, which will put the division at risk of failing to accurately and timely produce the ACFR and associated allocation schedules that are General Accounting Standards Board (GASB) compliant. The division would also lose all the institutional knowledge that had been memorialized by key employees during the mapping and implementation of the online reporting subscription. Failure to produce an accurate and timely ACFR and schedules may, in turn, impact the ability of state and local governments to meet their state and federal reporting requirements, as they need the pension ACFR to produce their own reports. Employers, independent auditors, bond rating agencies, and professional entities such as the Government Finance Officers Association could raise their concerns over GASB compliance and timely reporting.

BACKGROUND:

The division continuously analyzes operations for opportunities to retain institutional knowledge, create enterprise-wide efficiencies, and replace manual processes with electronic processes. While performing a succession planning analysis, the division identified the creation and publication of the ACFR as a high-risk area for the loss of institutional knowledge, due to the upcoming retirement of certain key long-term employees, one of whom will be retiring in March of 2023. Due to the urgency created by the pending retirement, the division researched and purchased a cloud-based online reporting solution to retain, memorialize, and automate the institutional knowledge held by these employees. The online reporting subscription is an opportunity to create reporting efficiencies between other Florida agencies. In addition,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>										72750300
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FINANCIAL AND DATA REPORTING										
SOLUTION										36310C0

the same subscription is used by both the Department of Financial Services and Florida State Board of Administration for the creation and publication of their ACFRs, which creates opportunities for streamlining processes across agencies. Furthermore, at the time the subscription was purchased, the ACFR process was largely manual and relied on the extensive experience of these key employees. When the online reporting implementation is completed in Fiscal Year 2022, the cloud platform will aid in the automation of reporting and publication of data. Data will be mapped from data sources to reporting documents while the key employees are still with the division to assist. This mapping of data and streamlining of electronic processes will save time spent on data pulling and reporting duties. The online reporting subscription will validate data, which will lead to more accurate and timely reporting. The subscription allows interaction on a single document with division employees and auditors while tracking comments and changes. It is anticipated this subscription may also replace other legacy software programs within the division, as well.

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INCREASE OF CONTRACTED SERVICES FOR						
INFORMATION TECHNOLOGY-DIVISION OF						
RETIREMENT						36336C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND						
-STATE		53,000				53,000- 2510 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Increase of Contracted Services for Information Technology-Division of Retirement Services

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 3. Economic Development and Job Creation  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 Goal #4: Administer efficient state retirement programs by utilizing the best technology.

SUMMARY:  
 The Department of Management Services (Department) requests \$53,000 recurring budget authority in the Retirement Benefits Administration budget entity (72750300), within the Florida Retirement System (FRS) Operating Trust Fund (2510) for increased costs of technology solutions.

The Division of Retirement (division) has experienced a 9 percent average annual cost increase on IT maintenance renewal purchases and anticipates similar, if not higher, market cost increases into the future. The division currently manages a total of 76 applications and services (commercial off the shelf (COTS), customized COTS, customized in-house written, and software as a service) that make up the Integrated Retirement Information System (IRIS) which provide services to internal and external users. These systems must be maintained in order for the division to perform its critical duties supporting FRS members.

According to the 2022 CIO and Technology Executive Agenda: Industries Perspective Overview, technology solutions costs have increased between 7 percent and 57 percent over the past year. The existing base budget footprint is \$588,000 which

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>						72750300
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INCREASE OF CONTRACTED SERVICES FOR						
INFORMATION TECHNOLOGY-DIVISION OF						
RETIREMENT						36336C0

translates to a recurring annual and industry-wide cost increase of \$53,000 (\$588,000 x 9 percent).

RETURN ON INVESTMENT (ROI):

The requested additional budget authority for addressing the rise in technology costs will enable the division to continue to support the growth of technology services expected by FRS membership for increased self-service via FRS Online and overall IT modernization.

IMPACT:

If this issue is not funded, the division will have to look for other sources of funding within existing budget and forego strategic IT purchases.

BACKGROUND:

According to the 2022 CIO and Technology Executive Agenda: Industries Perspective Overview, technology solutions costs have increased between 7 percent and 57 percent over the past year. Although the public expects easily accessible online solutions and cloud-based services in this modern age, there is a cost associated with the continuous improvements and ever-evolving technological changes. Additionally, the funding will be used to address the industry-wide rising costs technology solutions.

According to the CEM Pension Administration Benchmarking Report Fiscal Year 2020/2021, pension plans are becoming more like IT organizations due to more and more member transactions, communications, and financial transactions occurring via secure site visits, which are expected by members as a standard customer service. It is important to note that the costs to maintain these modernization projects actually increases over time. Also, per CEM, "IT and major project costs tend to stabilize at a higher level than pre-implementation baseline costs due to ongoing maintenance costs." Currently, FRS spends only \$4 dollars per active member on technology, compared to the peer average of \$29 per active member.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ADDITIONAL FUNDING FOR DIVISION OF						
RETIREMENT INFORMATION TECHNOLOGY						36338C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND -STATE	620,600				620,600-	2510 1
CLOUD COMP SVCS						100787
OPERATING TRUST FUND -STATE		79,600			79,600	2510 1
TOTAL: ADDITIONAL FUNDING FOR DIVISION OF						36338C0
RETIREMENT INFORMATION TECHNOLOGY						
TOTAL ISSUE.....	620,600	79,600			541,000-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Additional Funding for Division of Retirement Information Technology

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 3. Economic Development and Job Creation  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 Goal #4: Administer efficient state retirement programs by utilizing the best technology.

SUMMARY:  
 The Department of Management Services (Department) requests budget authority in the amount of \$620,600 (\$75,000 NR) in the Retirement Benefits Administration budget entity (72750300), within the Florida Retirement System (FRS) Operating Trust Fund (2510) for ongoing support of the division's Cloud Migration Strategy which provides direction on the adoption of cloud computing technologies and services aligning with the State's cloud-first directive.



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF					72000000
WORKFORCE PROGRAMS					72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>					72750300
GOV OPERATIONS/SUPPORT					16
<u>GOVERNMENTAL OPERATIONS</u>					<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
ADDITIONAL FUNDING FOR DIVISION OF					
RETIREMENT INFORMATION TECHNOLOGY					36338C0

The cloud-based services proposed by the Division of Retirement (Division) for either implementation or increase in services with the Integrated Retirement Information System (IRIS) to replace legacy non-cloud systems are:

\$254,000: Document/Content Management & Workflow system selected to replace End-of-life existing legacy system (initial purchase and implementation of modernized cloud-based solution selected and vetted through an assessment process.)

\$12,000: Extended End-of-life Support for existing legacy Document/Content Management & Workflow system.

\$75,000: LexisNexis Risk Solutions integrated with FRS Online (increase in anti-fraud protection services for members due to increase in logins and demand for self-service).

\$4,600: Thomson Reuters services for Death Match & Investigative Research (increase in services for death match and providing licenses for anti-fraud investigative research).

\$275,000: Migrating State Data Center (SDC) to Cloud-based Data Center consisting of \$75,000 non-recurring implementation services and \$200,000 recurring annual services.

RETURN ON INVESTMENT (ROI):

By replacing the legacy Document/Content Management & Workflow system with a modernized cloud-based solution, cost avoidance is realized after the initial investment. For subsequent fiscal years, technical support will be approximately 30 percent of the initial investment. More importantly, the division will benefit from risk avoidance by enabling the continued migration of the IRIS 1 (legacy PowerBuilder app) to a modernized web-based version of IRIS.

The increase in services needed for LexisNexis Risk Solutions and the Thomson Reuters Death Match & Investigative Research demonstrates risk avoidance to the benefit of our member base.

Transitioning of the State Data Center (SDC) to a cloud-based data center demonstrates risk avoidance as cloud-based data center services provide for replication across various U.S. locations as well as various cloud providers (AWS, Google, Microsoft) to avoid disaster-related or bandwidth-related interruption of services.

IMPACT:

If this issue is not funded, IRIS modernization cannot be achieved. The required initial step is replacing the legacy Document/Content Management & Workflow system which is tightly integrated with IRIS. Efforts to transition IRIS, from an

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>										72750300
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
ADDITIONAL FUNDING FOR DIVISION OF										
RETIREMENT INFORMATION TECHNOLOGY										36338C0

outdated, legacy platform to a modern, cloud-based platform will cease. IRIS will remain on an outdated, legacy platform. If the increased utilization is not funded, the division will be forced to reduce the scope of services and fraud protections for FRS members. The division will be unable to provide for the State's cloud-first directive.

BACKGROUND:

In 2020, the division was approved to implement the IRIS IT Roadmap, which outlined the division's objective to enhance and modernize IRIS. At that time, increased IT vendor services was funded. However, to continue the improvement and modernization effort, the division is requesting funding for increased costs for licensing, cloud-based solutions, increased service technologies, and expanded technology.

Due to the success of increased efficiencies and modernizations in IRIS, including expanding customer self-serve options on FRS Online, the demands on IRIS and FRS Online have increased. This has led to increased utilization, as well as increased need for anti-fraud reviews of online activities.

In July of 2021, the division's IT vendor finalized v1.1 of the division's Cloud Migration Strategy which was specifically developed to align with the State's cloud-first directive. The funding will be used for the purchase and implementation of cloud-based solutions and to minimize the division's footprint at the SDC in preparation for migrating that minimized footprint to a cloud-based data center solution.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests recurring budget authority in the amount of \$79,600 in the Cloud Computing Services category (100787), Retirement Benefits Administration budget entity (72750300), within the Operating Trust Fund (2510) for ongoing support of the Division's Cloud Migration Strategy which provides direction on the adoption of cloud computing technologies and services, aligning with the State's cloud-first directive.

IT Cloud-Based Services

The cloud-based services the division proposes for either implementation or increase in services with the Integrated Retirement Information System (IRIS) to replace legacy non-cloud systems are:

\$75,000: LexisNexis Risk Solutions integrated with FRS Online (increase in anti-fraud protection services for members due to increase in logins and demand for self-service)

\$4,600: Thomson Reuters services for Death Match & Investigative Research (increase in services for death match and

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 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>										72750300
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
ADDITIONAL FUNDING FOR DIVISION OF										
RETIREMENT INFORMATION TECHNOLOGY										36338C0

providing licenses for anti-fraud investigative research)

Summary: This is an amended issue to reduce the request from \$620,600 to \$79,600.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	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
FUNDING DEFICIENCIES TO MEET						
CURRENT LEVEL PROGRAM REQUIREMENTS						4100000
FLORIDA RETIREMENT CONTACT CENTER						
RETENTION PLAN						4101A10
SALARY RATE						000000
SALARY RATE.....		81,681			81,681	
=====						
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -STATE		81,681			81,681	2510 1
=====						
TOTAL: FLORIDA RETIREMENT CONTACT CENTER						4101A10
RETENTION PLAN						
TOTAL ISSUE.....		81,681			81,681	
TOTAL SALARY RATE.....		81,681			81,681	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests 81,681 in Salary Rate and \$81,681 recurring budget authority in the Retirement Benefits Administration budget entity (72750300), within the Operating Trust Fund (2510), to increase the salaries of Contact Center employees. In Fiscal Year 2020-21 the Department implemented an employee retention plan to address turnover, improve morale, and improve customer satisfaction by reclassing positions and awarding a ten percent pay increase to staff that meets specific performance. In the current fiscal year, the Department implemented a reorganization to improve employee retention that included salary increases and reclassifications. In Fiscal Year 2023-24, 36 positions will be eligible for the Contact Center staff retention plan and additional funds are needed to increase the salaries of these positions per the retention plan.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
 PGM: RETIRE BENEFITS ADMIN  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 FUNDING DEFICIENCIES TO MEET  
 CURRENT LEVEL PROGRAM REQUIREMENTS  
 FLORIDA RETIREMENT CONTACT CENTER  
 RETENTION PLAN

72000000  
 72750000  
 72750300  
 16  
1601.00.00.00  
 4100000  
 4101A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C1001 001	0.00	81,681		81,681	0.00	81,681
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						
0.00	81,681			81,681		81,681

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TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 1,088,000 161,281 926,719- 2000  
 SALARY RATE..... 81,681 81,681

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
 PRG: ST PERSON POLICY ADMN  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 VACANT POSITION REDUCTIONS  
 SALARIES AND BENEFITS

72000000  
 72750000  
 72750400  
 16  
 1601.00.00.00  
 33V0000  
 33V1620  
 010000

1.00-

1.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue provides for a reduction of 1 Full-Time Equivalent (FTE) position in the State Personnel Policy Administration budget entity (72750400).

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001						
1.00-					0.00	
TOTALS FOR ISSUE BY FUND						
1.00-						

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF WORKFORCE PROGRAMS PRG: ST PERSON POLICY ADMN GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS						72000000 72750000 72750400 16 <u>1601.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION) ENTERPRISE LEARNING AND DEVELOPMENT UNIT						3800000 3800030 000000
SALARY RATE						
SALARY RATE.....	180,693				180,693-	
SALARIES AND BENEFITS						010000
STATE PERSONNEL SYSTEM TF -STATE	3.00 263,154				3.00- 263,154-	2678 1
OTHER PERSONAL SERVICES						030000
STATE PERSONNEL SYSTEM TF -STATE	15,600				15,600-	2678 1
EXPENSES						040000
STATE PERSONNEL SYSTEM TF -STATE	106,120				106,120-	2678 1
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
STATE PERSONNEL SYSTEM TF -STATE	30,000				30,000-	2678 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE PERSONNEL SYSTEM TF -STATE	1,026				1,026-	2678 1
TOTAL: ENTERPRISE LEARNING AND DEVELOPMENT UNIT						3800030
TOTAL POSITIONS.....	3.00				3.00-	
TOTAL ISSUE.....	415,900				415,900-	
TOTAL SALARY RATE.....	180,693				180,693-	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
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
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)					3800000
ENTERPRISE LEARNING AND DEVELOPMENT UNIT					3800030

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Enterprise Learning and Development Unit

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #1: Provide world class human resource services based on sound human resource polices, practices and strategies.

SUMMARY:  
 The Department of Management Services (Department) requests three Full-Time Equivalent (FTE) positions, Salary Rate of 180,693, and budget authority in the amount of \$415,900 (\$16,113 NR) in the State Personnel Policy Administration budget entity (72750400), within the State Personnel System Trust Fund (2678) to fund the creation of an Enterprise Learning and Development unit. This amount includes funding in the Contracted Services category (100777) to contract with vendors to host an annual conference, funding in the Expense Category (040000) to cover conference related expenses such as printed materials, equipment, and travel expenses, funding in OPS Category (030000) to employ a part-time staff member to assist with coordination and planning of the conference. There will be accommodations to support these positions as some positions will rotate between the office and remote work.

RETURN ON INVESTMENT (ROI):  
 The intent of the unit would be to develop enterprise - wide training curriculum that span the common needs of the enterprise (e.g. standard workplace compliance training topics, customer service soft skills, and specific skills related to leadership and career development) while freeing limited training and development agency resources to focus on unique agency needs that would encompass various training methods including webinars, computer-based training modules, and train-the-trainer modules for use by agency HR Practitioners. It is the policy of the state as outlined in section 110.105, F.S., to produce a more skilled, accountable, and committed workforce through training and career development. The Florida Legislature, through section 110.1099, F.S., also recognizes that education and training are an integral component in improving the delivery of services to the public. Further, the utilization of productivity-enhancing technology demands continuous updating of skills. Shifts in workforce demographics, technological changes, global



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										72000000
										72750000
										72750400
										16
										<u>1601.00.00.00</u>
										3800000
										3800030

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
 PRG: ST PERSON POLICY ADMN  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 HUMAN RESOURCE DEVELOPMENT  
 (TRAINING AND EDUCATION)  
 ENTERPRISE LEARNING AND DEVELOPMENT  
 UNIT

markets, and a shrinking pool of skilled workers continue to create challenges for employers. Florida government must be responsive to these challenges by taking a strategic approach to workforce learning and development programs. Doing so is essential for positioning our workforce to achieve optimum performance and providing taxpayers with the best return on investment of public funds.

IMPACT:  
 Due to the contraction of positions over the years, HRM has been unable to effectively implement enterprise training program strategies to enhance employee proficiency and competency in support of a high performing workforce. Without funding, this will continue.

BACKGROUND:  
 Since 2000, HRM has experienced a 66% staff reduction (50 FTE to 17 FTE) which included elimination of staff responsible for the creation of enterprise course curriculum and training and development opportunities. Of these 50 positions, 15 were reallocated to support the implementation and administration of the People First contract, and others were lost due to budget cuts or reorganizations within the Department.

As a result, HRM has been unable to dedicate the resources necessary to perform this critical function due to competing division priorities, statutory responsibilities, and the administration and state and federal requirements.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
0193 HUMAN RESOURCE CONSULTANT/HR-SES							
N0023 001	1.00	60,231		27,487	87,718	0.00	87,718
N0024 001	1.00	60,231		27,487	87,718	0.00	87,718
N0025 001	1.00	60,231		27,487	87,718	0.00	87,718

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
PRG: ST PERSON POLICY ADMN										72750400
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT										3800000
(TRAINING AND EDUCATION)										
ENTERPRISE LEARNING AND DEVELOPMENT										3800030
UNIT										

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						263,154
3.00	180,693		82,461	263,154		263,154
=====	=====	=====	=====	=====		=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
PRG: ST PERSON POLICY ADMN						72750400
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
RE-ENGINEERING THE WORKPLACE						4000000
CLASSIFICATION AND COMPENSATION						
MODEL IMPLEMENTATION AND TRANSITION						
PLAN						4005050
SALARY RATE						000000
SALARY RATE.....		90,346			90,346	
SALARIES AND BENEFITS						010000
STATE PERSONNEL SYSTEM TF -STATE		1.00			1.00	
		123,734			123,734	2678 1
EXPENSES						040000
STATE PERSONNEL SYSTEM TF -STATE			12,395	5,326		12,395 2678 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE PERSONNEL SYSTEM TF -STATE	500,000	3,000,250	3,000,250		2,500,250	2678 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE PERSONNEL SYSTEM TF -STATE			342		342	2678 1
TOTAL: CLASSIFICATION AND COMPENSATION						4005050
MODEL IMPLEMENTATION AND TRANSITION						
PLAN						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....	500,000	3,136,721	3,005,576		2,636,721	
TOTAL SALARY RATE.....		90,346			90,346	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Classification and Compensation Model Implementation and Transition Plan

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									72000000	
									72750000	
									72750400	
									16	
									1601.00.00.00	
									4000000	
										4005050

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
 PRG: ST PERSON POLICY ADMN  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 RE-ENGINEERING THE WORKPLACE  
 CLASSIFICATION AND COMPENSATION  
 MODEL IMPLEMENTATION AND TRANSITION  
 PLAN

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITY:

6. Public Integrity

LONG RANGE PROGRAM PLAN:

Goal #1: Provide world-class human resource services based on sound human resource policies, practices, and strategies.

SUMMARY:

The Department of Management Services (Department) requests \$500,000 in budget authority in the State Personnel System Policy Administration budget entity (72750400), within the State Personnel System Trust Fund (2678). The purpose of these funds are for the procurement of consultation services for the creation of an implementation and transition plan of the new SPS classification and compensation model that will help agencies more effectively recruit, retain, and develop highly qualified employees.

RETURN ON INVESTMENT (ROI):

The Florida Legislature has provided specific goals for the SPS classification and compensation system in section 110.2035, Florida Statutes, that include reducing the need to reclassify positions due to work assignments and organizational changes; emphasizing pay administration and job-performance evaluation by management rather than emphasize use of the classification system to award salary increases; allow flexibility in organizational structure and reducing the number of supervisory broadband levels; and allow managers the flexibility to move employees through the broad market-based pay bands. However, the broadband structure that is also defined in section 110.2035, Florida Statutes, has failed to meet these stated goals and has created the need to maintain a parallel system for the administration of positions and salaries. The Department is in the process of developing a recommendation for a replacement model that will help effectively manage the needs and achieve the goals of the SPS classification and compensation system. Implementation of this new model will create a more efficient structure that will help agencies more effectively recruit, retain, and develop highly qualified employees.

IMPACT:

The system will continue to operate under the existing hybrid system which has resulted in inefficiencies and ineffectiveness, duplication of effort, and general overall dissatisfaction with the Broadband Classification and Compensation Program among managers and employees. In its current state, the system will continue to be unable to meet its purpose and goals as defined by statute. Agencies will continue to struggle in the efforts to attract, retain, and

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
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
RE-ENGINEERING THE WORKPLACE					4000000
CLASSIFICATION AND COMPENSATION					
MODEL IMPLEMENTATION AND TRANSITION					
PLAN					4005050

develop highly qualified employees needed to deliver critical services to the citizens of Florida. Additionally, the state may miss the opportunity to timely identify and incorporate any necessary changes to the platforms and functionalities of the People First system and the state payroll replacement system, as such systems are still in the appropriate contract negotiation and/or development phases. The current People First contract expires on August 20, 2026, with the platform having an end of life of December 31, 2027. The PALM project is also slated to replace the state's financial management systems, including state payroll functions. If needed adjustments to the classification and compensation model are not timely identified, the integration costs with these systems could make later adjustments logistically and financially challenging.

BACKGROUND:

On July 1, 2002, Florida replaced its traditional job classification model for the State Personnel System (SPS) with a broad banding structure referred to as the "Broadband Classification and Compensation Program," using the Federal Standard Occupational Classification System (SOC) as its foundation. In essence, the Broadband Classification and Compensation Program was intended to reduce the number of classes and flatten reporting structures through a method of grouping like duties and applying common levels of pay, while providing agencies a higher degree of flexibility in assigning work and a wide range of pay movement without the need for unnecessary reclassification of work. In doing so, it was expected that personnel administration would be simplified for managers as employees would be able to assume new responsibilities, acquire new skills, and receive commensurate development or performance-based pay increases or bonuses while remaining within their assigned broadband code and pay band. From the outset, the program experienced difficulties in achieving its intended goals and objectives. At the time of implementation, it was determined that the Department would need to run a parallel system for approximately one year to ensure reporting capabilities and system integration would be properly maintained with the Governor's Office of Policy and Budget, DMS Division of State Group Insurance, DMS Division of Retirement, and the Department of Financial Services Bureau of State Payrolls. However, 20 years later, the Broadband Classification and Compensation System model, as defined in section 110.2035, Florida Statutes, has remained unable to support the proper management of the classification and compensation functions for the SPS. As a result, the Department has been operating parallel systems with functions of the former system still managing processes in the background. The Department is currently developing a recommendation for a replacement model. If approved, the Department will need consultative support to create and effectively execute an implementation plan to transition to the new mode.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests one Full-Time Equivalent (FTE) position, Salary Rate of 90,346 and budget authority of \$3,136,721 (\$5,326 NR) in the State Personnel System Policy Administration budget entity (72750400), within the State Personnel System Trust Fund (2678).

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
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
RE-ENGINEERING THE WORKPLACE					4000000
CLASSIFICATION AND COMPENSATION					
MODEL IMPLEMENTATION AND TRANSITION					
PLAN					4005050

Of this request, \$3,000,250 is to contract with vendors to build the State Personnel System (SPS) classification and compensation system replacement model including the creation of all elements of the classification and compensation plan structures, instructional resources, and a comprehensive compensation study to establish benchmarks for the State Personnel System pay components such as base pay minimums, pay ranges, and various pay additives like competitive area differentials and critical market pay. This process will also include a detailed review and mapping of an estimated 28,000 unique position descriptions corresponding to nearly 97,000 authorized Full-Time Equivalent (FTE) positions into the new model.

The Department also requests one FTE, Salary Rate of 90,346, and budget authority in the amount of \$136,471 (\$5,326 NR) to serve as a dedicated project manager for the Classification and Compensation System Replacement project. This position will provide on-going project management support for this and other SPS enterprise activities by planning, integrating, and supporting activities throughout the life cycle of these projects. The requested rate is the average market rate for a Project Manager and is over the base for this classification due to the necessary skillsets required for the position. In addition to the \$11,695 standard expense package for Professional Staff with a laptop, 2 monitors, and a docking station, an additional \$700 in recurring expense is requested to allow for yearly license of MS Project, Visio Pro, and Power BI. These software licenses are needed tools for project management.

Summary: This issue adds one FTE along with the corresponding budget and also increases the amount of Contracted Services from \$500,000 to \$3,000,250.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
2216 PROJECT MANAGER						
N0095 001	1.00	90,346	33,388	123,734	0.00	123,734

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 WORKFORCE PROGRAMS 72750000  
 PRG: ST PERSON POLICY ADMN 72750400  
 GOV OPERATIONS/SUPPORT 16  
 GOVERNMENTAL OPERATIONS 1601.00.00.00  
 RE-ENGINEERING THE WORKPLACE 4000000  
 CLASSIFICATION AND COMPENSATION  
 MODEL IMPLEMENTATION AND TRANSITION  
 PLAN 4005050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2678 STATE PERSONNEL SYSTEM TF 123,734						
1.00	90,346		33,388	123,734		123,734

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
PRG: ST PERSON POLICY ADMN						72750400
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FUNDING DEFICIENCIES TO MEET						
CURRENT LEVEL PROGRAM REQUIREMENTS						4100000
ENTERPRISE DATA ANALYTICS UNIT						4100020
SALARY RATE						000000
SALARY RATE.....	180,693	100,000			80,693-	
SALARIES AND BENEFITS						010000
STATE PERSONNEL SYSTEM TF -STATE	3.00 263,154	1.00 135,280			2.00- 127,874-	2678 1
EXPENSES						040000
STATE PERSONNEL SYSTEM TF -STATE	36,120	16,113	5,371		20,007-	2678 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE PERSONNEL SYSTEM TF -STATE	1,026	342			684-	2678 1
TOTAL: ENTERPRISE DATA ANALYTICS UNIT						4100020
TOTAL POSITIONS.....	3.00	1.00			2.00-	
TOTAL ISSUE.....	300,300	151,735	5,371		148,565-	
TOTAL SALARY RATE.....	180,693	100,000			80,693-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Enterprise Data Analytics Unit

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										72000000
										72750000
										72750400
										16
										<u>1601.00.00.00</u>
										4100000
										4100020

GOAL #1: Provide world class human resource services based on sound human resource polices, practices and strategies.

SUMMARY:

The Department of Management Services (Department) requests three Full-Time Equivalent (FTE) positions, salary rate of 180,693, and budget authority in the amount of \$300,300 (\$16,113 NR) in the State Personnel Policy Administration budget entity (72750400), within the State Personnel System Trust Fund (2678) to fund the creation of an Enterprise Data Analytics unit. There will be accommodations to support these positions as some positions will rotate between the office and remote work.

RETURN ON INVESTMENT (ROI):

The unit would be primarily responsible for mining workforce data from both internal and external sources; interpreting the data as it relates to the needs of the SPS, preparing reports and graphical presentations that effectively convey trends and patterns, and performing predictive assessments and analyses for use in critical decision making.

IMPACT:

If this request is not funded, the Division of State Personnel Policy Administration will not be positioned to provide the detailed analyses that key decision makers and stakeholders need to identify emerging workforce issues and recommend the right process improvements for our human resource functions.

BACKGROUND:

Since 2000, the Division of State Personnel Policy Administration has experienced a 66 percent staff reduction (50 FTE to 17 FTE) which included elimination of staff responsible for providing enterprise data reporting, analytics, trend analysis and forecasting for the State Personnel System. Of these 50 positions, 15 were reallocated to support the implementation and administration of the People First contract, and others were lost due to budget cuts or reorganizations within the Department. As a result, HRM has been unable to dedicate the necessary resources to this critical function, due to competing division priorities, statutory responsibilities, and administration of state and federal requirements. This request is above base salary to ensure the Department can attract and retain high quality employees that are subject matter experts.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests one Full-Time Equivalent (FTE) position, salary rate of 100,000, and budget authority in the amount of \$151,735 (\$5,371 NR) in the State Personnel Policy Administration budget entity (72750400), within the State Personnel System Trust Fund (2678) to fund the creation of an Enterprise Data Analytics unit. There will be accommodations for this position.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
PRG: ST PERSON POLICY ADMN										72750400
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
FUNDING DEFICIENCIES TO MEET										
CURRENT LEVEL PROGRAM REQUIREMENTS										4100000
ENTERPRISE DATA ANALYTICS UNIT										4100020

Summary: This issue has been amended to reduce the number of FTE from three to one, the rate from 180,000 to 100,000, the amount from \$300,300 (\$16,113 NR) to \$151,735 (\$5,371 NR).

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
0193 HUMAN RESOURCE CONSULTANT/HR-SES						
N0020 001	1.00	60,231	27,487	87,718	0.00	87,718
N0021 001	1.00	60,231	27,487	87,718	0.00	87,718
N0022 001	1.00	60,231	27,487	87,718	0.00	87,718
TOTALS FOR ISSUE BY FUND						
2678 STATE PERSONNEL SYSTEM TF						
3.00	180,693		82,461	263,154		263,154

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

0193 HUMAN RESOURCE CONSULTANT/HR-SES						
N0020 001	1.00	100,000	35,280	135,280	0.00	135,280

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 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

MANAGEMENT SRVCS, DEPT OF 72000000  
 WORKFORCE PROGRAMS 72750000  
 PRG: ST PERSON POLICY ADMN 72750400  
 GOV OPERATIONS/SUPPORT 16  
 GOVERNMENTAL OPERATIONS 1601.00.00.00  
 FUNDING DEFICIENCIES TO MEET  
 CURRENT LEVEL PROGRAM REQUIREMENTS 4100000  
 ENTERPRISE DATA ANALYTICS UNIT 4100020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

TOTALS FOR ISSUE BY FUND  
 2678 STATE PERSONNEL SYSTEM TF

1.00	100,000		35,280	135,280		135,280
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 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00

BY FUND TYPE

TRUST FUNDS.....	6.00	1.00		5.00-		
SALARY RATE.....	1,216,200	3,288,456	3,010,947	2,072,256	2000	
	361,386	190,346		171,040-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000

1.00-

1.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

This issue provides for a reduction of 1 Full-Time Equivalent (FTE) position in the Telecommunications Services budget entity (72900100).

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
TELECOMMUNICATIONS SVCS						72900100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
RE-ENGINEERING THE WORKPLACE						4000000
INCREASE TO E-911 DISTRIBUTIONS TO						
COUNTIES WIRELESS AND PREPAID						
WIRELESS						4000050
AID TO LOCAL GOVERNMENTS						050000
DIST/COUNTIES-WIRELESS 911						055610
WIRELESS COMM E911 TF -STATE	17,103,558	15,618,009	7,427,742		1,485,549-	2344 1
DIST/CO PREPA-WIRELESS 911						055617
WIRELESS COMM E911 TF -STATE	8,090,978	9,090,978			1,000,000	2344 1
TOTAL: INCREASE TO E-911 DISTRIBUTIONS TO						4000050
COUNTIES WIRELESS AND PREPAID						
WIRELESS						
TOTAL ISSUE.....	25,194,536	24,708,987	7,427,742		485,549-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Increase To E-911 Distributions To Counties Wireless and Prepaid Wireless

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 5. Public Safety  
 6. Public Integrity

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 (Department) requests budget authority of \$25,194,536 (\$7,427,742 NR) in the Telecommunications Services budget entity (72900100), within the Emergency Communications Number E911 System Trust Fund (2344), to fund the anticipated growth of wireless revenue, the increase in wireless allocation to the counties, the projected shortfall of monthly distributions to counties for Fiscal Year 2022-23, and the increased grant awards to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
RE-ENGINEERING THE WORKPLACE										4000000
INCREASE TO E-911 DISTRIBUTIONS TO										
COUNTIES WIRELESS AND PREPAID										
WIRELESS										4000050

counties. In addition, four regions are expected to be awarded regional grants during Fiscal Year 2022-23.

Due to the increase of wireless devices and the decrease of traditional telephone lines, the wireless disbursements to the counties will increase, resulting in a projected shortfall of (\$23,403,558). This amount includes a 20% growth contingency amount of \$3,900,593. The Department is requesting additional authority of \$17,103,558 for the Distributions to Counties-Wireless 911 category in issue code 4000050 and \$6,300,000 in issue code 4300210. Annual disbursements are projected to increase by 11.68% over Fiscal Year 2022-23. These annual disbursements include State and Rural County Grants, supplemental distributions Text-to-911 training, and rural county system maintenance.

The E911 Board continuously reviews the Emergency Communications Number E911 System Trust Fund, as outlined in section 365.172(8)(h), Florida Statutes, to prevent over recovery of funds intended to reimburse wireless service providers. The cost for wireless service providers to deliver enhanced 911 services has been decreasing over time, while the revenue from wireless providers from E911 Fees is increasing. Effective October 1, 2021, the E911 Board increased the monthly wireless distributions to counties of net wireless funds from 88 percent to 94.75 percent to align with the revenue increases more accurately. This increase expires December 31, 2026. The disbursements to counties are projected to increase approximately \$6.3 million in Fiscal Year 2023-24 from this allocation change and \$5.0 million from increased wireless fees. The projected shortfall of monthly Distributions to Counties Wireless 911 Telephone Systems category for Fiscal Year 2022-23 is \$7.4 million.

RETURN ON INVESTMENT (ROI):

This issue is a public life-safety issue. Funding counties 911 services enhances the safety of all of Florida's 22 million residents, the estimated \$122.4 million annual visitors, and 267,228 public safety-first responders within the state. The return on investment for public safety 911 services includes improved communications capability provided for state and local public safety emergency responders in the protection of lives and property for Florida's citizens and visitors.

IMPACT:

If this issue is not funded, the E911 Board will not be able to fulfill its legislative responsibility to oversee the Emergency Communications Number E911 System Trust Fund and prevent over recovery of the cost to provision E911 services and disburse all the wireless 911 fees to the counties. The appropriation for the Distribution to Counties - Wireless 911 Telephone Systems category is projected to be exhausted by Fiscal Year 2022-23. The Department will not be able to disburse all collected fee revenues to the counties.

BACKGROUND:

The Florida E911 Board established by section 365.172(5), Florida Statutes, is charged with the responsibility to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
RE-ENGINEERING THE WORKPLACE										4000000
INCREASE TO E-911 DISTRIBUTIONS TO										
COUNTIES WIRELESS AND PREPAID										
WIRELESS										4000050

administer the 911 fee, deposited in the Emergency Communications Number E911 System Trust Fund, with support and oversight of the division. Division staff receive and process all fees collected from wireless, non-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.

The appropriation for the Distribution to Counties - Wireless 911 Telephone Systems category increased for Fiscal Year 2020-21, by \$1,283,440 for anticipated revenue growth. For Fiscal Year 2021-22, the appropriation for Distribution to Counties - Wireless 911 Telephone Systems category increased by \$9,136,820 for anticipated revenue growth, increase in wireless fee allocation, and to fund text-to-911 services. For Fiscal Year 2022-23, the appropriation for Distribution to Counties - Wireless 911 Telephone Systems category increased by \$5,515,434 for anticipated revenue growth. The wireless fee revenue increased 5.7 percent for Fiscal Year 2020-21, and 8.34 percent for Fiscal Year 2021-22. The revenue projections for the next two years show revenue growth of 6.82 percent and 5.99 percent, respectively. As the number of households that use a traditional telephone line decreases and become a wireless only household, non-wireless revenues will continue to decrease. The wireless disbursements to the counties will increase by approximately \$5.0 million in Fiscal Year 2023-24 due to the increase in the wireless fees and by \$6.3 million due to the increase in wireless fee allocation. The projected shortfall of monthly Distributions to Counties Wireless 911 Telephone Systems category for Fiscal Year 2022-23 is \$7.4 million.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests budget authority of \$24,708,987, of which \$7,427,742 is nonrecurring, Emergency Communications E911 Trust Fund authority to address the growth of wireless service revenue and to address a current fiscal year deficit. The Florida E911 Board administers the 911 fee that is collected from Florida wireless, non-wireless, and prepaid wireless devices. Fees collected are approved by the Board for disbursement to counties to assist with the cost of operating and improving E911 services. Fiscal Year 2022-23 wireless revenue is anticipated to be higher than the appropriation by \$7.4 million and needs to be distributed to counties in Fiscal Year 2023-24. Fiscal Year 2023-24 Prepaid Wireless distributions are anticipated to increase by \$9.1 million. Wireless distributions are anticipated to increase by \$12.1 million. This funding includes an additional \$2.4 million as a contingency due to continued revenue increases.

See Issue Codes 4300210 and 4300270 which realigns \$6.3 million for a total need of \$31 million.

Summary: This is an amended issue to reduce the request from \$25,194,536 to \$24,708,987.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	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
FUNDING DEFICIENCIES TO MEET						4100000
CURRENT LEVEL PROGRAM REQUIREMENTS						4100010
ADDITIONAL STAFFING FOR THE						000000
DIVISION OF TELECOMMUNICATIONS						
SALARY RATE						
SALARY RATE.....	50,633				50,633-	
SALARIES AND BENEFITS						010000
COMMUNICATIONS WKG CAP TF -STATE	1.00	75,066			1.00-	75,066- 2105 1
EXPENSES						040000
COMMUNICATIONS WKG CAP TF -STATE		11,740				11,740- 2105 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COMMUNICATIONS WKG CAP TF -STATE		342				342- 2105 1
TOTAL: ADDITIONAL STAFFING FOR THE						4100010
DIVISION OF TELECOMMUNICATIONS						
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		87,148				87,148-
TOTAL SALARY RATE.....	50,633				50,633-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Additional Staffing For The Division of Telecommunications

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 6. Public Integrity



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
TELECOMMUNICATIONS SVCS						72900100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
FUNDING DEFICIENCIES TO MEET						
CURRENT LEVEL PROGRAM REQUIREMENTS						4100000
ADDITIONAL STAFFING FOR THE						
DIVISION OF TELECOMMUNICATIONS						4100010

LONG RANGE PROGRAM PLAN:

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

SUMMARY:

The Department of Management Services (Department) requests one Full-Time Equivalent (FTE) position, salary rate of 50,633, and budget authority of \$87,148 (\$5,371 NR) in the Telecommunications Services budget entity (72900100), within the Communications Working Capital Trust Fund (2105) for an accountant position to address increased workload related to acceptance of E-payments for SUNCOM services in the Bureau of Financial Operations. The request for rate over base for the classification is due to the necessary skillsets required for the position. There is existing space to accommodate this position.

RETURN ON INVESTMENT (ROI):

Funding this SUNCOM employee will ensure the financial team will have the resources to manage the application of E-payments while still responding to customer requests in a timely manner. This will allow the department to maintain the current quality of mission critical telecommunication services for customers.

IMPACT:

If this issue is not funded, the additional workload will strain current resources, which may cause delays in responses to customer requests.

BACKGROUND:

As required under section 282.703, Florida Statutes, The Division of Telecommunications (DivTel) has established the SUNCOM network, the state enterprise telecommunications system for providing local and long-distance communications services to state agencies, political subdivisions of the state, municipalities, and nonprofit corporations throughout the state of Florida. All state agencies are required by section 282.703, Florida Statutes, to use the SUNCOM Network for agency telecommunications services.

The Bureau of Financial Operations was reorganized September 2021 to create a section to manage the collection of outstanding SUNCOM receivables, administer the E-Rate customer reimbursements, complete financial projects, and apply "on account funds" to outstanding receivables. Collection of outstanding receivables is an area within the bureau that requires attention due to the considerable number of customers and the monthly billing amounts. Outstanding receivables on May 25, 2022, totaled \$13.2 million for 1,285 customers.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
FUNDING DEFICIENCIES TO MEET										
CURRENT LEVEL PROGRAM REQUIREMENTS										4100000
ADDITIONAL STAFFING FOR THE										
DIVISION OF TELECOMMUNICATIONS										4100010

To meet customer needs, E-payments have been implemented for SUNCOM invoices. This will allow customers the flexibility to pay electronically, which will reduce the misapplication of payments and aid in the collection of past due accounts. While E-payments will improve customer satisfaction, an increase in workload will occur as additional reconciliation methods must be utilized to align with the new payment mechanism.

The FTE funded with this request will address the increased workload related to acceptance of E-payments for SUNCOM services in the Bureau of Financial Operations.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
1436 ACCOUNTANT III							
N0030 001	1.00	50,633		24,433	75,066	0.00	75,066
TOTALS FOR ISSUE BY FUND							
2105 COMMUNICATIONS WKG CAP TF							75,066
	1.00	50,633		24,433	75,066		75,066

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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 FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INFORMATION TECHNOLOGY RESOURCES						4700000
COMMUNICATIONS SERVICE						
AUTHORIZATION AND BILLING SYSTEM						
(CSAB) HOSTING COSTS						47006C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
COMMUNICATIONS WKG CAP TF -STATE	362,776				362,776	2105 1
CLOUD COMP SVCS						100787
COMMUNICATIONS WKG CAP TF -STATE		362,776			362,776	2105 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Authorization and Billing System (CSAB) Hosting Costs

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITY:

6. Public Integrity

LONG RANGE PROGRAM PLAN:

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

SUMMARY:

The Department of Management Services (Department) requests recurring budget authority of \$362,776 in the Telecommunications Services budget entity (72900100), within the Communications Working Capital Trust Fund (2105) for the annual cloud hosting costs of the Communications Service Authorization and Billing system (CSAB), ensuring compliance with section 282.206, Florida Statutes, and rule chapter 60GG-4, Florida Administrative Code. The migration of the Division of Telecommunications CSAB System was funded Fiscal Year 2022-23.

RETURN ON INVESTMENT (ROI):

To ensure compliance with section 282.206, Florida Statutes, the hosting will be migrated to a cloud hosting provider, mitigating risks due to the unknowns with the data center privatization (rates, support, platform stability). Additionally, there will be potential cost savings in the future with more access and new tools.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
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
INFORMATION TECHNOLOGY RESOURCES										4700000
COMMUNICATIONS SERVICE										
AUTHORIZATION AND BILLING SYSTEM										
(CSAB) HOSTING COSTS										47006C0

IMPACT:

If this issue is not funded, the annual hosting costs related to the migration of DivTel's ordering, inventory, billing system, online payments, incident management, along with 911 vendor portal, 911 Grants portal and SLERS tower leasing applications to cloud hosting will not occur; thus, resulting in the Department not being in compliance with section 282.206, Florida Statutes, nor rule chapter 60GG-4, F.A.C.

BACKGROUND:

The CSAB System will migrate from an on-premises environment to a cloud hosting provider during Fiscal Year 2022-23. This project received appropriation of \$1,015,304 for Fiscal Year 2022-23 for the implementation and migration costs of CSAB to the cloud. Recurring costs for the Oracle database software license and support, and hosting costs related to the cloud storage are requested. It is anticipated that the hosting storage costs will increase as the volume of data increases. This will be an annual request.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$362,776 recurring Communications Working Capital Trust Fund authority for annual cloud hosting costs of the Communications Service Authorization and Billing system (CSAB). The CSAB System will migrate from an on-premises environment to a cloud hosting provider during Fiscal Year 2022-23. Recurring costs for the Oracle database software license and support, and hosting costs related to the cloud storage are needed. It is anticipated that the hosting storage costs will increase as the volume of data increases. This issue is modified from the department's Legislative Budget Request.

Summary: This amends the category from Contracted Services to Cloud Computing Services.

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
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.....	1.00	1.00-			2.00-	
SALARY RATE.....	25,281,684	24,708,987	7,427,742		572,697-	2000
	50,633				50,633-	
	=====	=====	=====	=====	=====	

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
WIRELESS SERVICES						72900200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
RE-ENGINEERING THE WORKPLACE						4000000
STATEWIDE LAW ENFORCEMENT RADIO						
SYSTEM (SLERS) STAFF AUGMENTATION						
AND INDEPENDENT VERIFICATION AND						
VALIDATION SERVICES						40014C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
LAW ENFORCEMENT RADIO TF -STATE	1,835,301	1,935,301	1,152,490		100,000	2432 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Statewide Law Enforcement Radio System (SLERS) Staff Augmentation and Independent Verification and Validation Services

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 3. Economic Development and Job Creation  
 5. Public Safety

LONG RANGE PROGRAM PLAN:  
 GOAL #12: Deliver and promote the development of high quality, innovative, and cost-effective technology services.

SUMMARY:  
 The Department of Management Services (Department) requests budget authority of \$1,835,301 (\$1,152,490 NR) in the Wireless Services budget entity (72900200), within the Law Enforcement Radio System Trust Fund (2432), to fund Independent Verification and Validation (IV and V) services and management consulting to provide resources to manage the process to upgrade the existing Statewide Law Enforcement Radio System (SLERS) which has reached end-of-life.

The project management consulting continuation includes project management, technical management and support, tower leasing management and tower leasing financial support, and internal agency project management support. As required by section 282.0051(4), Florida Statutes, IV and V services are required to verify the new system is built in the best interest of the state.

RETURN ON INVESTMENT (ROI):  
 The Statewide Law Enforcement Radio System (SLERS) provides critical life safety communications services for state and

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
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
RE-ENGINEERING THE WORKPLACE					4000000
STATEWIDE LAW ENFORCEMENT RADIO					
SYSTEM (SLERS) STAFF AUGMENTATION					
AND INDEPENDENT VERIFICATION AND					
VALIDATION SERVICES					40014C0

local public safety agencies in all 67 counties, and includes over 122,800 statewide miles, and extends 25 miles offshore. The system provides public safety communications for police, fire, and emergency medical services for all Florida residents and approximately 122.4 million annual visitors. The current radio system serves all state agencies, has over 20,500 radios in patrol cars, boats, motorcycles, and aircraft for first responders in the state. The monetary return on investment will be through robust project monitoring of a critical public safety asset and its improved service delivery.

IMPACT:

The Department will not have the appropriate resources to manage the implementation and migration of the updated SLERS, and to contract with an independent party to provide an objective assessment of products and processes throughout the project management lifecycle.

BACKGROUND:

This is a public life-safety issue which will provide funding for appropriate resources to manage the upgrade of the new SLERS, and IV and V from an independent party to provide an objective assessment of products and processes throughout the project management lifecycle.

During the 2021 Legislative Session, the legislature directed the Department to complete a new (15) year contract to provide and upgrade SLERS to an interoperable public safety Land Mobile Radio (LMR) radio system with the current vendor. The Department, under section 282.0051(4), Florida Statutes, is required to perform project oversight on all state agency information technology projects that have total project costs of \$10 million or more and that are funded in the General Appropriations Act or any other law. As enacted by 60GG-1.009 (8), Florida Administrative Code, IV and V must be employed for any project that meets the criteria for oversight. The Department will purchase IV and V services in compliance with section 287.056, Florida Statutes, or procure such services in a manner consistent with Florida procurement laws.

The project management consulting continuation includes:

Project Manager/Project Leader: Lead the Project team, develop Project Management Plan for build-out/migration phase, accountable for successful delivery of milestones within period permitted, monitor contractor performance and documentation of progress and deliverables.

Technical Project Manager: Subject matter expertise in all technical aspects of the projects; oversee all project management activities and ensure technical requirements are addressed, inspect contractor deliverables, lead coverage

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
RE-ENGINEERING THE WORKPLACE										4000000
STATEWIDE LAW ENFORCEMENT RADIO										
SYSTEM (SLERS) STAFF AUGMENTATION										
AND INDEPENDENT VERIFICATION AND										
VALIDATION SERVICES										40014C0

testing plan, and advise Department on build-out progress.

Technical Support: Construction Network Engineer - Project management and technical subject matter expertise during solution planning, build-out, implementation, and installation of equipment.

Technical Support: Radio Network Engineer - Provide radio transition subject matter expertise to the Department during regional planning and system migration.

The lease management staff augmentation continuation includes:

Leasing Manager: Resource dedicated to the programmatic functions of the SLERS Tower Program; negotiates, initiates, monitors, and manages all SLERS lease agreements and contract actions; ensures compliance for chains of custody; and manages tower and landowner paid and unpaid partnerships.

Finance Administrator (two): Prepares Purchase Requisitions and Purchase Orders; manages of third-party tower lease budgets and invoicing; payment processing for 149 leased towers with either monthly, quarterly, semi-annual or annual payments; performs necessary actions for fiscal compliance.

Project Support: Internal agency project support; maintains Project Management Plan including timeline, communications, status updates, monitoring and risk management; internal reporting; external communications review; agency task assignment and tracking; and performance monitoring; management of internal and external project repositories.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests budget authority of \$1,935,301 (\$1,152,490 NR) in the Wireless Services budget entity (72900200), within the Law Enforcement Radio System Trust Fund (2432), to fund Independent Verification and Validation (IV and V) services and management consulting to provide resources to manage the process to upgrade the existing Statewide Law Enforcement Radio System (SLERS) which has reached end-of-life.

The project management consulting continuation includes project management, technical management and support, tower leasing management and tower leasing financial support, and internal agency project management support. As required by section 282.0051(4), Florida Statutes, IV and V services are required to verify the new system is built in the best interest of the state.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
RE-ENGINEERING THE WORKPLACE										4000000
STATEWIDE LAW ENFORCEMENT RADIO										
SYSTEM (SLERS) STAFF AUGMENTATION										
AND INDEPENDENT VERIFICATION AND										
VALIDATION SERVICES										40014C0

Summary: This is an amended issue to increase the request from \$1,835,301 to \$1,935,301.

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FUNDING DEFICIENCIES TO MEET						
CURRENT LEVEL PROGRAM REQUIREMENTS						4100000
STATEWIDE LAW ENFORCEMENT RADIO						
SYSTEM WORKLOAD INCREASE						4108000
SALARY RATE						000000
SALARY RATE.....	65,043				65,043-	
SALARIES AND BENEFITS						010000
LAW ENFORCEMENT RADIO TF -STATE	1.00	92,296			1.00-	92,296- 2432 1
EXPENSES						040000
LAW ENFORCEMENT RADIO TF -STATE		11,740				11,740- 2432 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAW ENFORCEMENT RADIO TF -STATE		342				342- 2432 1
TOTAL: STATEWIDE LAW ENFORCEMENT RADIO						4108000
SYSTEM WORKLOAD INCREASE						
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		104,378				104,378-
TOTAL SALARY RATE.....	65,043				65,043-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Statewide Law Enforcement Radio System Workload Increase

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 5. 2 Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITY:  
 3. Economic Development and Job Creation

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
MANAGEMENT SRVCS, DEPT OF					72000000
PGM: TECHNOLOGY PROGRAM					72900000
WIRELESS SERVICES					72900200
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
FUNDING DEFICIENCIES TO MEET					
CURRENT LEVEL PROGRAM REQUIREMENTS					4100000
STATEWIDE LAW ENFORCEMENT RADIO					
SYSTEM WORKLOAD INCREASE					4108000

6. Public Integrity

LONG RANGE PROGRAM PLAN:

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

SUMMARY:

The Department of Management Services (Department) requests one Full-Time Equivalent (FTE) position, 65,043 in salary rate and budget authority of \$104,378 (5,371 NR) in the Wireless Services budget entity (72900200), within the Law Enforcement Radio System Trust Fund (2432), for a finance administrator position to address increased workloads and staffing limitations in the Bureau of Public Safety. The request for rate over base for the classification is due to the necessary skillsets required for the position. There is existing space to accommodate this position.

A dedicated finance administrator is imperative for the success of the Statewide Law Enforcement Radio System (SLERS) Tower Leasing Program (program). The program was initiated in 2021; the long-term resource needs were uncertain and as such, a majority of staff have been hired through a management consulting contract. The program has identified a permanent need for a dedicated finance administrator to manage the financials of the current inventory of leased towers and future inventory of conveyed towers, and to conduct analyses on cost-savings opportunities through county owner tower partnerships. Duties include preparation of purchase requisitions and purchase orders, the management of third-party tower lease budgets and invoicing, and payment processing for 149 leased towers with either monthly, quarterly, semi-annual, or annual payments. The finance administrator will transition the acceptance of ownership for an additional 50 conveyed towers in 2024.

RETURN ON INVESTMENT (ROI):

The ROI falls in the area of public safety and the protection of Florida's citizens, visitors, and law enforcement officers. These positions will increase the ability of the Department to continue to manage the Statewide Law Enforcement Radio System (SLERS), increased responsibilities relating to the management and payment of third-party tower leases, and the coordination of users and stakeholders utilizing the SLERS for public safety emergency communications.

IMPACT:

If this issue is not funded, the Department will not be able to process tower lease payments for the support and services needed by the state's law enforcement stakeholders, the Joint Task Force (JTF) Board, the Division of Emergency Management, and individual Florida counties. This is especially critical during times of natural or man-made disasters. If this issue is not funded, the transition to the next generation of SLERS will be hampered by the lack of available personnel resources.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72900000
										72900200
										16
										<u>1603.00.00.00</u>
										4100000
										4108000

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
 WIRELESS SERVICES  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 FUNDING DEFICIENCIES TO MEET  
 CURRENT LEVEL PROGRAM REQUIREMENTS  
 STATEWIDE LAW ENFORCEMENT RADIO  
 SYSTEM WORKLOAD INCREASE

BACKGROUND:

During the 2021 Legislative Session, the Legislature mandated the Department to execute a new 15-year contract with the SLERS vendor to continue to provide SLERS to the state's law enforcement and public safety users. Laws of Florida Chapter 2021-36, section 122 requires the upgrade of the current radio system to improve coverage and capabilities in accordance with the Association of Public Safety Communications Officials (APCO) Project-25 (P-25) standard Land Mobile Radio (LMR) standards.

The finance administrator also ensures that all requirements by the Department of Financial Services (DFS) and the Department's Bureau of Financial Management Services (FMS) are met for audit compliance.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
2236	GOVERNMENT OPERATIONS CONSULTANT II					
N0031 001	1.00	65,043	27,253	92,296	0.00	92,296
TOTALS FOR ISSUE BY FUND						
2432	LAW ENFORCEMENT RADIO TF					92,296
1.00	65,043		27,253	92,296		92,296

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
WIRELESS SERVICES						72900200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADVANCED TELECOMMUNICATIONS						4200000
INCREASE TO STATEWIDE LAW						
ENFORCEMENT RADIO SYSTEM TOWER						
LEASES						42022C0
SPECIAL CATEGORIES						100000
SLERS TOWER LEASES						104488
GENERAL REVENUE FUND -STATE	382,373				382,373-	1000 1
LAW ENFORCEMENT RADIO TF -STATE		412,585			412,585	2432 1
TOTAL APPRO.....	382,373	412,585			30,212	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Increase to Statewide Law Enforcement Radio System Tower Leases

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

LINKAGE TO GOVERNOR'S PRIORITY:  
 3. Economic Development and Job Creation  
 5. Public Safety

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

SUMMARY:  
 The Department of Management Services (Department) requests budget authority of \$382,373 in the Wireless Services budget entity (72900200), within the General Revenue Fund (1000) for the radio tower leases assigned to the department during the 2021 Legislative session from the current operator of the Statewide Law Enforcement Radio System (SLERS). Due to the annual cost escalation calculator that projects the Fiscal Year 2023-24 need, there will be a budgetary shortfall unless additional appropriation is received.

RETURN ON INVESTMENT (ROI):  
 Public safety communications systems and networks improve communications capability allowing the state and local public safety emergency responders to fulfill their missions more effectively and efficiently in the protection of lives and property for Florida's citizens and visitors.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ADVANCED TELECOMMUNICATIONS										4200000
INCREASE TO STATEWIDE LAW										
ENFORCEMENT RADIO SYSTEM TOWER										
LEASES										42022C0

IMPACT:

This is a life-safety issue. The SLERS will not operate within the state and SLERS users and public safety emergency responders will be unable to communicate in the regional area if this issue is not funded.

BACKGROUND:

Pursuant to section 282.709(1)(b), Florida Statutes, which states "the Department shall bear the overall responsibility for the design, engineering, acquisition, and implementation of the statewide radio communications system and for ensuring the proper operation and maintenance of all common system equipment", the Department operates the Statewide Law Enforcement Radio System providing life safety and public safety services to citizens, businesses, and visitors to the State of Florida. The Department entered into various tower lease agreements during Fiscal Year 2021-22. There are 210 towers as part of the SLERS network, of which 167 have been assigned to the Department. The Fiscal Year 2022-23 General Revenue appropriation in the Statewide Law Enforcement Radio System Tower Leases category (104488), to pay for the radio towers leases for SLERS is \$13,026,357; current escalation calculations indicate the Fiscal Year 2023-24 appropriation need will be \$13,408,730, an increase of \$382,373.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$412,585 of recurring budget authority in the Statewide Law Enforcement Radio System Tower Leases category (104488), Wireless Services budget entity (72900200), within the General Revenue Fund (1000), for the radio tower leases assigned to the Department during the 2021 Florida Legislative session from the current operator of the Statewide Law Enforcement Radio System (SLERS). Additional appropriation is needed due to the annual cost escalation calculator that projects the Fiscal Year 2023-24 lease amounts and rent increases on select sites due to the additional weight on the towers caused by the SLERS P25 Antenna upgrades. This range of this additional monthly rent increase is \$174 to \$1,400.

Additionally, the Drexel (Bexley Ranch) tower location will not be needed during Fiscal Year 2023-2024. The equipment on this tower will temporarily relocate to a tower owned by Pasco County until the new tower is constructed. There will not be additional lease costs for this temporary location.

Summary: This amends the budget request from \$382,373 to \$412,585 and changes the funding source from Trust Fund to General Revenue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
WIRELESS SERVICES						72900200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
SLERS TOWERS - DMS MGD						089978
GENERAL REVENUE FUND -STATE	3,500,000				3,500,000-	1000 1
LAW ENFORCEMENT RADIO TF -STATE		3,500,000	3,500,000		3,500,000	2432 1
TOTAL APPRO.....	3,500,000	3,500,000	3,500,000			

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SLERS TOWERS - DMS MGD IT COMPONENT? YES  
 ISSUE TITLE: Fixed Capital Outlay SLERS Towers - DMS MGD

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITY:

- 3. Economic Development and Job Creation
- 5. Public Safety

LONG RANGE PROGRAM PLAN:

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

SUMMARY:

The Department of Management Services (Department) requests nonrecurring budget authority of \$3,500,000 in the Wireless Services budget entity (72900200), within the General Revenue Fund (1000), for the relocation and/or reconstruction of Statewide Law Enforcement Radio System (SLERS) public safety communications systems and networks to replace the McCaw leased tower and to provide a radio tower site for land mobile radio, microwave, and satellite services at the new State Emergency Operations Center and Regional Communications Center.

RETURN ON INVESTMENT (ROI):

Public safety communications systems and networks improve communications capability allowing the state and local public safety emergency responders to fulfill their missions more effectively and efficiently in the protection of lives and property for Floridians and visitors. The building and maintenance of radio communications towers would reduce long term costs associated with the continuing escalation of tower leasing costs.

IMPACT:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										72000000
										72900000
										72900200
										16
										<u>1603.00.00.00</u>
										9900000
										990S000

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
 WIRELESS SERVICES  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

This is a life-safety issue. Failure to fund the McCaw SLERS radio communications tower and equipment, may result in the inability to provide long term radio system coverage of the SLERS radio system in that region and the state, SLERS users, and public safety emergency responders will be unable to communicate. Failure to construct appropriate radio tower infrastructure for the new Emergency Operations Center and the new Regional Communications Center will result in the inability of those agencies to perform their critical lifesaving functions.

BACKGROUND:

The Department operates the Statewide Law Enforcement Radio System under the authority of section 282.709(1)(b), Florida Statutes, providing life safety and public safety services to citizens, businesses, and visitors to the state of Florida.

The McCaw SLERS tower is a leased tower involved in pending litigation. As all SLERS sites are important to continued functionality of the system, the Department is requesting funds to cover relocation of the equipment on this tower to a new site, if necessary, upon completion of the litigation. This tower is in Hillsborough County.

In cooperation and consultation with the Department of Emergency Management and the Department of Highway Safety and Motor Vehicles and the Department of Transportation, the Department is currently planning the construction of a new state-of-the-art State Emergency Operations Center and the relocation of the Tallahassee Regional Communications Center to that facility. Additional radio tower assets will be needed to support those agency emergency and operational activities.

For the new State Emergency Operations Center and Regional Communications Center, the Department has the responsibility to provide a radio tower site for those critical land mobile radio, microwave, and satellite services.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$3,500,000 nonrecurring budget authority in the Statewide Law Enforcement Radio System Towers Relocation/Reconstruction-DMS MGD category (089978), Wireless Services budget entity (72900200), within the Law Enforcement Radio System Trust Fund (2432), for the relocation and/or reconstruction of Statewide Law Enforcement Radio System (SLERS) public safety communications systems and networks, to replace the McCaw and Disalvo leased towers.

The McCaw SLERS tower is a leased tower involved in pending litigation. As all SLERS sites are important to continued functionality of the system, the Department is requesting funds to cover relocation of the equipment on this tower to a new site, if necessary, upon completion of the litigation. This tower is in Hillsborough County.

The Disalvo site in Jefferson County is a privately owned tower site which the State leases space on for SLERS. The annual cost of the site falls within the top third of all leased sites and the lease expires in less than four years.





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
STATE DATA CENTER						72900600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION TO OPERATING CATEGORIES						33V0010
SALARY RATE						000000
SALARY RATE.....		374,018-			374,018-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		6.00-	489,797-		6.00-	489,797- 1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			1,831-		1,831-	1000 1
=====						
TOTAL: REDUCTION TO OPERATING CATEGORIES						33V0010
TOTAL POSITIONS.....		6.00-			6.00-	
TOTAL ISSUE.....			491,628-			491,628-
TOTAL SALARY RATE.....		374,018-			374,018-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

This issue provides for a reduction of six Full-Time Equivalent (FTE) positions, 374,018 in salary rate, and budget authority of \$491,628 in the State Data Center budget entity (72900600), within the General Revenue Fund (1000).

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
 STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 PROGRAM REDUCTIONS  
 REDUCTION TO OPERATING CATEGORIES

72000000  
 72900000  
 72900600  
 16  
 1603.00.00.00  
 33V0000  
 33V0010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

44,559  
 44,559  
 =====

NEW POSITIONS

P101 PROPOSED CLASS CODE  
 C0072 001

6.00- 374,018- 160,338- 534,356- 0.00 534,356-

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

6.00- 374,018- 160,338- 534,356- 534,356-

TOTAL: INFORMATION TECHNOLOGY  
 BY FUND TYPE

1603.00.00.00

GENERAL REVENUE FUND..... 6.00- 491,628- 6.00- 491,628- 1000  
 SALARY RATE..... 374,018- 374,018-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
 OFFICE OF THE STATE CIO  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 PROGRAM REDUCTIONS  
 VACANT POSITION REDUCTIONS  
 SALARIES AND BENEFITS

72000000  
 72900000  
 72900700  
 16  
 1603.00.00.00  
 33V0000  
 33V1620  
 010000

1.00-

1.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

This issue provides for a reduction of 1 Full-Time Equivalent (FTE) position in the Office of the State Chief Information Officer budget entity (72900700).

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001						
1.00-					0.00	
TOTALS FOR ISSUE BY FUND						
1.00-						

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
ENTERPRISE CYBERSECURITY RESILIENCY										36109C0
SPECIAL CATEGORIES										100000
CYBERSECURITY RESILIENCY										100815
GENERAL REVENUE FUND	-STATE	75,000,000	50,000,000	40,000,000				25,000,000-	1000 1	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Enterprise Cybersecurity Resiliency

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

LONG RANGE PROGRAM PLAN:

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

SUMMARY:

The Department of Management Services (Department) requests budget of \$75,000,000, of which \$25,000,000 is nonrecurring, to the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000), to continue and expand enterprise cybersecurity initiatives as recommended by the February 1, 2021, Florida Cybersecurity Task Force Final Report.

The requested funding will ensure the essential baseline cybersecurity initiatives funded in Fiscal Years 2021-22 and 2022-23 continue without interruption and permit the implementation of new cybersecurity initiatives to further reduce vulnerabilities to state technology resources. If this request is funded, the state's investment in the Enterprise Cybersecurity Resiliency program will total \$100 million, which Florida Digital Service (FL[DS]) can leverage to create cost savings and cost avoidance when providing tools and services across the enterprise as compared to individual agency procurement of these same tools and services.

IMPACT:

If this request is not funded, critical cybersecurity tools and services offered through Fiscal Year 2022-23 nonrecurring funding will no longer be available to support enterprise agencies, or the enterprise agencies will incur additional

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
ENTERPRISE CYBERSECURITY RESILIENCY										36109C0

costs if they elect to continue receiving the services. The ability for FL[DS] to support enterprise agencies with intelligence and deployment for incident response will also be negatively impacted.

BACKGROUND:

Throughout the design and launch of the Enterprise Cybersecurity Resiliency program, FL[DS] will assess existing threats and resource needs to ensure there is no disruption to the state's efforts, which will also be addressed in the Statewide Information Technology Strategic Security Plan. Functional requirements of the Enterprise Cybersecurity Resiliency program focus on:

- Asset discovery and management.
- CSOC support to visualize, monitor, and neutralize cyber threats.
- Endpoint protection software and services.
- Security information and event management software and services.
- Enterprise cybersecurity training.
- Domain protection software.
- Vulnerability management services.
- Identity access management software and services.
- Industrial control system and critical infrastructure protection.
- Cybersecurity public awareness campaigns; and
- Centralized service delivery tracking software.

Current cybersecurity tools and services throughout the enterprise are provided through multiple applications, processes, formats, and communications across the enterprise. The \$30 million of nonrecurring Enterprise Cybersecurity Resiliency funding in Fiscal Year 2021-22 prioritized:

- Rebuilding the state's cyber defense capabilities to create the foundation for the future of cybersecurity in the Florida government.
- Providing endpoint protection software and services across the enterprise.
- Implementing cybersecurity training to technology professionals and system users across the enterprise.
- Implementing cybersecurity technology resources to identify vulnerabilities, monitor threats, and protect enterprise assets.
- Implementing centralized resources for tracking cybersecurity incidents and service requests; and
- Establishing a centralized Cybersecurity Operations Center (CSOC) to ensure continuity between enterprise agencies that share data and critical infrastructure.

The Fiscal Year 2021-22 projects include the largest single purchase of cloud-based office productivity and related security products in the state's history, and the purchase of cybersecurity software, solutions, and services to establish Florida's first enterprise Cybersecurity Operations Center (CSOC) with the foundational tools necessary to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
ENTERPRISE CYBERSECURITY RESILIENCY										36109C0

support the enterprise. FL[DS] must continue the investment of resources for the initiatives which began in January 2022 to protect the enterprise amidst ever-increasing cybersecurity threats.

The FL[DS] was provided \$50 million, of which \$25 million was nonrecurring, in Fiscal Year 2022-23 to continue implementation of FY 2021-22 projects to secure and protect the state's technology resources. These tools and services support securing technology systems through active monitoring of information systems and engagement of cybersecurity professionals. Cybersecurity tools and services address risks and protect the enterprise from cyber threats that could impact the continuity of government operations. Fiscal Year 2022-23 funding is targeted to operating the CSOC, identifying vulnerabilities, monitoring threats, protecting enterprise assets, increasing cybersecurity intelligence services in collaboration with external partners, and conducting cybersecurity training, education, and awareness campaigns focused on risk mitigation.

The FL[DS] is currently working to finalize a detailed plan, with the support of cybersecurity professional and advisory services procured in October 2022, to implement the requested funding necessary to scale these efforts in the future.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests budget of \$50,000,000, of which \$40,000,000 is nonrecurring, in the Cybersecurity Resiliency appropriation category (100815), in the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000), for the continuation and expansion of enterprise cybersecurity initiatives as recommended by the February 1, 2021, Florida Cybersecurity Task Force Final Report.

The requested funding will ensure the cybersecurity initiatives funded in Fiscal Years 2021-22 and 2022-23 continue without interruption and permit the implementation of new cybersecurity initiatives to further reduce vulnerabilities to state technology resources. Without this funding, cybersecurity tools and services offered through Fiscal Year 2022-23 nonrecurring funding will no longer be available to support enterprise agencies, or the enterprise agencies will incur additional costs if they elect to continue receiving the services.

In Fiscal Year 2022-23, the Department was provided \$50,000,000, of which \$25,000,000 was nonrecurring, to continue implementation of Fiscal Year 2021-22 projects to secure and protect the state's technology resources. These tools and services support securing technology systems through active monitoring of information systems and engagement of cybersecurity professionals. Cybersecurity tools and services address risks and protect the enterprise from cyber threats that could impact the continuity of government operations. Fiscal Year 2022-23 funding is targeted for operating the Cybersecurity Operations Center (CSOC), identifying vulnerabilities, monitoring threats, protecting enterprise assets, increasing cybersecurity intelligence services in collaboration with external partners, and conducting cybersecurity training, education, and awareness campaigns focused on risk mitigation. This issue is modified from the department's

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36109C0
ENTERPRISE CYBERSECURITY RESILIENCY										

Legislative Budget Request.

Summary: This is an amended issue to decrease the request from \$75,000,000 (\$25,000,000 NR) to \$50,000,000 (\$40,000,000 NR).

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
ADDITIONAL CYBERSECURITY POSITIONS						
- OFFICE OF THE STATE CHIEF						
INFORMATION OFFICER						36110C0
SALARY RATE						000000
SALARY RATE.....	2,825,825	2,494,555			331,270-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	29.00 3,804,691	25.00 3,350,505			4.00- 454,186-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	360,760	311,000	134,275		49,760-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	9,906	8,540			1,366-	1000 1
TOTAL: ADDITIONAL CYBERSECURITY POSITIONS						36110C0
- OFFICE OF THE STATE CHIEF						
INFORMATION OFFICER						
TOTAL POSITIONS.....	29.00	25.00			4.00-	
TOTAL ISSUE.....	4,175,357	3,670,045	134,275		505,312-	
TOTAL SALARY RATE.....	2,825,825	2,494,555			331,270-	

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Additional Cybersecurity Positions Office of the State Chief Information Officer

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
ADDITIONAL CYBERSECURITY POSITIONS										
- OFFICE OF THE STATE CHIEF										
INFORMATION OFFICER										36110C0

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

LONG RANGE PROGRAM PLAN:

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

SUMMARY:

The Department of Management Services (Department) requests 29.0 Full-Time Equivalent (FTE) positions, 2,825,825 in salary rate, and budget of \$4,175,357, to the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000), to comply with the significant increase in workload required of the Florida Digital Service (FL[DS]) cybersecurity staff to implement and expand enterprise cybersecurity initiatives as recommended by the February 1, 2021, Florida Cybersecurity Task Force Final Report. Positions will be hired above base rate due to the technical skillset required to carry out the roles and responsibilities.

The FL[DS] requires additional FTEs in specific areas of competency, such as tactical detection and incident response, to keep pace with the expanded statutory responsibilities from House Bill 7055 (2022), while also continuing to build-out the original mandate of securing the State of Florida Enterprise. The Department requests 16.0 FTE to expand Florida Incident Response Security Team (FIRST) coverage to enhance state-capacity for rapid cybersecurity incident response; an additional 7.0 FTE Systems Engineers to increase cybersecurity specialized technical expertise; and 6.0 FTE cybersecurity analysts to support critical infrastructure across Florida. The Department requests the standard IT professional expense package for these positions which includes additional software authorized in Appendix E of the Fiscal Year 2023-24 Legislative Budget Request instructions. The expense package includes sufficient resources to accommodate additional office space that may be required as a result of the requested positions.

IMPACT:

If this request is not funded, the ability for FL[DS] to support enterprise agencies and local governments with intelligence and deployment for incident response will be negatively impacted.

BACKGROUND:

The Office of Information Security, under the direction of the State Chief Information Security Officer, is responsible for the implementation of the multi-phase, multi-year Enterprise Cybersecurity Resiliency program. A key aspect of the program is the establishment and implementation of Florida's first Cybersecurity Operations Center (CSOC). The FL[DS] has

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72900000
										72900700
										16
										<u>1603.00.00.00</u>
										3610000
										36110C0

purchased managed services for several of the cybersecurity solutions that integrate into the CSOC. Managed services are required during the initial phase of implementation to augment current FL[DS] cybersecurity staff. Over the next several fiscal years, the FL[DS] will request additional cybersecurity positions in support of the transition towards a 24 x 7 x 365 CSOC operation that is fully managed by FL[DS] cybersecurity professionals.

The Florida Legislature unanimously passed landmark legislation during the 2022 Session, House Bill 7055, that drastically expands the scope of FL[DS] cybersecurity responsibilities. Notably, State agencies and local governments must report all ransomware incidents and high severity level cybersecurity incidents to the FL[DS] CSOC and the Cybercrime Office within the Florida Department of Law Enforcement. The CSOC has extensive statutorily mandated reporting requirements that must be delivered to the appropriate stakeholders within hours of initial incident notification. The FL[DS] must have sufficient cybersecurity staffing resources to ensure this critical information is received timely and accurately.

The FL[DS] competitively procured cybersecurity professional and advisory services in October 2022 and is awaiting the results of an internal resource mapping inventory of existing FL[DS] cybersecurity roles to identify resource limitations which adversely affect the ability of personnel to timely perform cybersecurity regulatory responsibilities. The FL[DS] expects the results of the resource mapping will confirm that additional staffing is required to fulfill the long-term goals of enterprise cybersecurity resiliency and the whole-of-state approach to cybersecurity in Florida.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests an additional 25.0 Full-Time Equivalent (FTE) cybersecurity positions, Salary Rate of 2,494,555, and Budget of \$3,670,045 (\$134,275 NR), in the Salaries and Benefits, Expenses, and HR services appropriation categories, in the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000), to comply with the significant increase in workload required of the Florida Digital Service (FL[DS]) cybersecurity staff to implement and expand enterprise cybersecurity initiatives as recommended by the February 1, 2021, Florida Cybersecurity Task Force Final Report.

The Department requires additional full-time positions in specific areas such as tactical detection and incident response, to comply with the expanded statutory responsibilities from House Bill 7055 (2022). This request includes 16.0 FTE to expand Florida Incident Response Security Team (FIRST) coverage to enhance state-capacity for rapid cybersecurity incident response; an additional 7.0 FTE as Systems Engineers to increase cybersecurity specialized technical expertise; and 2.0 FTE as cybersecurity analysts to support critical infrastructure across Florida.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										
ADDITIONAL CYBERSECURITY POSITIONS										
- OFFICE OF THE STATE CHIEF										
INFORMATION OFFICER										36110C0

Over the next several fiscal years, the Department intends to request additional cybersecurity positions in support of the transition towards a 24 x 7 x 365 Cybersecurity Operations Center (CSOC) operation that is fully managed by the Department's cybersecurity professionals.

State agencies and local governments must report all ransomware incidents and high severity level cybersecurity incidents to the FL[DS] CSOC and the Cybercrime Office within the Florida Department of Law Enforcement. The CSOC has statutorily mandated reporting requirements that must be delivered to the appropriate stakeholders within hours of initial incident notification. The additional cyber positions are needed to ensure that the department has sufficient cybersecurity staffing resources to handle this critical information timely and accurately. This issue is modified from the department's Legislative Budget Request.

Summary: This request reduces the number of FTE from 29.0 to 25.0 and reduces the Salary Rate and Budget amounts.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2058 INFORMATION SECURITY ANALYST IV							
N0035 001	1.00	95,365		33,183	128,548	0.00	128,548
N0036 001	1.00	95,365		33,183	128,548	0.00	128,548
N0037 001	1.00	95,365		33,183	128,548	0.00	128,548
N0038 001	1.00	95,365		33,183	128,548	0.00	128,548
N0039 001	1.00	95,365		33,183	128,548	0.00	128,548
N0040 001	1.00	95,365		33,183	128,548	0.00	128,548
N0041 001	1.00	95,365		33,183	128,548	0.00	128,548
N0042 001	1.00	95,365		33,183	128,548	0.00	128,548
N0043 001	1.00	95,365		33,183	128,548	0.00	128,548
N0044 001	1.00	95,365		33,183	128,548	0.00	128,548

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: TECHNOLOGY PROGRAM 72900000  
 OFFICE OF THE STATE CIO 72900700  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY 3610000  
 ADDITIONAL CYBERSECURITY POSITIONS  
 - OFFICE OF THE STATE CHIEF  
 INFORMATION OFFICER 36110C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
N0045 001	1.00	95,365		33,183	128,548	0.00	128,548
N0046 001	1.00	95,365		33,183	128,548	0.00	128,548
N0051 001	1.00	115,442		37,110	152,552	0.00	152,552
N0052 001	1.00	115,442		37,110	152,552	0.00	152,552
N0053 001	1.00	85,327		31,220	116,547	0.00	116,547
N0054 001	1.00	85,327		31,220	116,547	0.00	116,547
N0055 001	1.00	85,327		31,220	116,547	0.00	116,547
N0060 001	1.00	75,289		29,257	104,546	0.00	104,546
N0061 001	1.00	75,289		29,257	104,546	0.00	104,546
N0062 001	1.00	90,346		32,201	122,547	0.00	122,547
N0063 001	1.00	90,346		32,201	122,547	0.00	122,547
2225 GOVERNMENT ANALYST II							
N0058 001	1.00	85,327		31,220	116,547	0.00	116,547
N0059 001	1.00	85,327		31,220	116,547	0.00	116,547
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0056 001	1.00	135,520		41,037	176,557	0.00	176,557
N0057 001	1.00	135,520		41,037	176,557	0.00	176,557
2038 COMPUTER & INFO SYSTEMS MANAGER I - SES							
N0047 001	1.00	105,404		36,340	141,744	0.00	141,744
N0048 001	1.00	105,404		36,340	141,744	0.00	141,744
N0049 001	1.00	105,404		36,340	141,744	0.00	141,744
N0050 001	1.00	105,404		36,340	141,744	0.00	141,744

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: TECHNOLOGY PROGRAM 72900000  
 OFFICE OF THE STATE CIO 72900700  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY 3610000  
 ADDITIONAL CYBERSECURITY POSITIONS  
 - OFFICE OF THE STATE CHIEF  
 INFORMATION OFFICER 36110C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						3,804,691
1000 GENERAL REVENUE FUND						3,804,691
29.00	2,825,825		978,866	3,804,691		3,804,691

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

2058 INFORMATION SECURITY ANALYST IV

N0035 001	1.00	95,365	33,183	128,548	0.00	128,548
N0036 001	1.00	95,365	33,183	128,548	0.00	128,548
N0037 001	1.00	95,365	33,183	128,548	0.00	128,548
N0038 001	1.00	95,365	33,183	128,548	0.00	128,548
N0039 001	1.00	95,365	33,183	128,548	0.00	128,548
N0040 001	1.00	95,365	33,183	128,548	0.00	128,548
N0041 001	1.00	95,365	33,183	128,548	0.00	128,548
N0042 001	1.00	95,365	33,183	128,548	0.00	128,548
N0043 001	1.00	95,365	33,183	128,548	0.00	128,548
N0044 001	1.00	95,365	33,183	128,548	0.00	128,548
N0045 001	1.00	95,365	33,183	128,548	0.00	128,548
N0046 001	1.00	95,365	33,183	128,548	0.00	128,548

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: TECHNOLOGY PROGRAM 72900000  
 OFFICE OF THE STATE CIO 72900700  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 STATE ENTERPRISE INFORMATION 3610000  
 TECHNOLOGY  
 ADDITIONAL CYBERSECURITY POSITIONS  
 - OFFICE OF THE STATE CHIEF  
 INFORMATION OFFICER 36110C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
N0051 001	1.00	115,442		37,110	152,552	0.00	152,552
N0052 001	1.00	115,442		37,110	152,552	0.00	152,552
N0053 001	1.00	85,327		31,220	116,547	0.00	116,547
N0054 001	1.00	85,327		31,220	116,547	0.00	116,547
N0055 001	1.00	85,327		31,220	116,547	0.00	116,547
2225 GOVERNMENT ANALYST II							
N0058 001	1.00	85,327		31,220	116,547	0.00	116,547
N0059 001	1.00	85,327		31,220	116,547	0.00	116,547
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0056 001	1.00	135,520		41,037	176,557	0.00	176,557
N0057 001	1.00	135,520		41,037	176,557	0.00	176,557
2038 COMPUTER & INFO SYSTEMS MANAGER I - SES							
N0047 001	1.00	105,404		36,340	141,744	0.00	141,744
N0048 001	1.00	105,404		36,340	141,744	0.00	141,744
N0049 001	1.00	105,404		36,340	141,744	0.00	141,744
N0050 001	1.00	105,404		36,340	141,744	0.00	141,744
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,350,505
	25.00	2,494,555		855,950	3,350,505		3,350,505

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										72000000
										72900000
										72900700
										16
										<u>1603.00.00.00</u>
										3610000
										36115C0
										040000
GENERAL REVENUE FUND		-STATE		1,000,000				1,000,000		1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$1,000,000 in recurring General Revenue funds in the Expenses category (040000) to purchase multiple software solutions to enable Enterprise Interoperability across enterprise agencies and provide a consistent and secure framework for data sharing. Funds will cover the costs for software licenses, implementation services, and ongoing maintenance support. The additional full-time positions requested for the Office of Data Management will assist in maintaining the software and providing guidance to Enterprise agencies through data analysis and interpretation. Agency-specific technical resources will work alongside the Department to integrate this software into their existing data platforms and technologies. This issue is modified from the department's Legislative Budget Request, Issue 41020C0.

Summary: This is a new request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
MASTER DATA MANAGEMENT ADVISORY										
SERVICES										36126C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE		1,000,000		1,000,000			1,000,000	1000 1	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$1,000,000 in nonrecurring General Revenue funds in the Contracted Services category (100777) to competitively procure Master Data Management Advisory Services. The contracted advisory team will have prior experience with successful Master Data Management best practices as applied to other similar organizations. The team will conduct a high-level analysis of the state's current data management practices and will help the Department understand the "state of the state" and assist with the development and refinement of the Enterprise Master Data Management vision. This issue was included in the department's Legislative Budget Request in Issue Code 41020C0.

Summary: This is a new issue code.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36127C0
DATA MANAGEMENT AND GOVERNANACE						100000
SOFTWARE LICENSES						100777
SPECIAL CATEGORIES						
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE		300,000				300,000 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests \$300,000 in recurring General Revenue funds in the Contracted Services category (100777) to purchase software licenses that provide tools to facilitate Data Management and Data Governance practices and policies across the Enterprise. This software will be available as a baseline technology in the Enterprise Architecture Systems Domain to enable agencies to analyze, manage, and continually govern data so it is understood and of sufficient quality to be more easily shared. This is modified from the Department's Legislative Budget Request, Issue 41020C0.

Summary: This is a new request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
RE-ENGINEERING THE WORKPLACE										4000000
OTHER PERSONAL SERVICES FOR OFFICE OF THE STATE CHIEF INFORMATION OFFICER										40019C0
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND		-STATE		410,272				410,272		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests recurring budget authority of \$410,272 in the Other Personal Services (OPS)category (03000), in the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue fund (1000), for eight OPS positions to assist in the planning, coordination, and execution of operational functions associated with the Florida Digital Service. Operational functions will include assisting with the management of cross-functional FL[DS] projects, monitoring and reporting on project statuses, performing information gathering, research, and data analysis, facilitating meetings and collaborative sessions with internal and external customers, assisting in the creation of standardized templates, documents, and operating procedures, and assisting with partnership and outreach activities. This issue is modified from the Department's Legislative Budget Request, Issue 41020C0.

Summary: This is a new issue.

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INFORMATION TECHNOLOGY						1603.00.00.00
RE-ENGINEERING THE WORKPLACE						4000000
LOCAL GOVERNMENT CYBERSECURITY						
TECHNICAL ASSISTANCE GRANTS						40050C0
SALARY RATE						000000
SALARY RATE.....		331,270			331,270	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00			4.00	
		454,186			454,186	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		49,760	21,484		49,760	1000 1
SPECIAL CATEGORIES						100000
G/A - CYBERSECURITY GRANTS						100856
GENERAL REVENUE FUND -STATE	57,644,214	45,000,000	15,000,000		12,644,214-	1000 1
-MATCH	2,355,786				2,355,786-	1000 2
TOTAL GENERAL REVENUE FUND	60,000,000	45,000,000	15,000,000		15,000,000-	1000
FEDERAL GRANTS TRUST FUND -FEDERL	11,778,928				11,778,928-	2261 3
TOTAL APPRO.....	71,778,928	45,000,000	15,000,000		26,778,928-	
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,368			1,368	1000 1
TOTAL: LOCAL GOVERNMENT CYBERSECURITY						40050C0
TECHNICAL ASSISTANCE GRANTS						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....	71,778,928	45,505,314	15,021,484		26,273,614-	
TOTAL SALARY RATE.....		331,270			331,270	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
RE-ENGINEERING THE WORKPLACE										4000000
LOCAL GOVERNMENT CYBERSECURITY										
TECHNICAL ASSISTANCE GRANTS										40050C0

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Local Government Cybersecurity Technical Assistance Grants

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

LONG RANGE PROGRAM PLAN:  
 GOAL #12: Deliver and promote the development of high-quality, innovative, cost-effective digital and technology services.

SUMMARY:  
 The Department of Management Services (Department) requests budget of \$60,000,000, of which \$30,000,000 is nonrecurring, and budget authority of \$11,778,928, to the Office of the Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000) and Federal Grants Trust Fund (2261), respectively, to maintain cybersecurity technical assistance services awarded to local governments during Fiscal Year 2022-23 and expand initiatives to additional counties and municipalities in the second year of the competitive grant program.

The Florida Digital Service (FL[DS]) requests recurring funding to maintain the state's initial investment in the local government technical assistance grant program. Federal matching requirements increase by 10 percent each year of the four-year period up to a maximum of 40 percent. There is a 20 percent state match requirement in Fiscal Year 2023-24, and the FL[DS] requests \$2,355,786 of the \$60 million in state funds as FSI 2 State Match to satisfy federal matching requirements.

The additional funds requested for Fiscal Year 2023-24 above the Fiscal Year 2022-23 appropriation will be used to award cybersecurity grants to more counties and municipalities. The FL[DS] will enhance incident response capacity for cyber incidents across the state and increase cybersecurity assessments, monitoring, protection, response, and recovery. The FL[DS] will expand its offering of Cybersecurity Operations Center (CSOC) solutions for local governments to apply increasingly sophisticated security protections commensurate with risk, to include managed detection and response, asset identification, monitoring, identity, endpoint, and server protection. Other examples include adoption of cybersecurity best practices such as implementing multi-factor authentication for all remote access and privileged users and migrating local governments to .gov domain.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										72000000
										72900000
										72900700
										16
										1603.00.00.00
										4000000
										40050C0

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
 OFFICE OF THE STATE CIO  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 RE-ENGINEERING THE WORKPLACE  
 LOCAL GOVERNMENT CYBERSECURITY  
 TECHNICAL ASSISTANCE GRANTS

IMPACT:

If this request is not funded, the ability for local governments to adhere to cybersecurity standards within the statutorily required timelines will be negatively impacted.

BACKGROUND:

The FL[DS] received \$30,000,000 in nonrecurring funds from the General Revenue Fund and \$5,428,240 in funds from the Federal Grants Trust Fund in the Fiscal Year 2022-23 General Appropriations Act to implement a competitive grant program to provide technical assistance to local governments. The State Chief Information Security Officer is responsible for the development of the criteria and award process for the grant program. The funds from the Federal Grants Trust Fund are contingent upon the award of a federal grant from the State and Local Cybersecurity Grant Program (SLCGP) administered by the Department of Homeland Security (DHS).

Congress established the SLCGP in 2021 through the Infrastructure Investment and Jobs Act, and appropriated \$1 billion to be awarded over four years, during which Florida is estimated to be awarded up to \$30 million. DHS will implement the SLCGP through the Cybersecurity and Infrastructure Security Agency (CISA) and the Federal Emergency Management Agency (FEMA). The Florida Division of Emergency Management (DEM) is the single state agency authorized to apply and receive grant funds. The DEM will submit a nonoperating budget amendment during FY 2022-23 to request budget authority to transfer federal reimbursements to FL[DS] in support of the local government cybersecurity technical assistance grant program.

The DHS released the Notice of Funding Opportunity on September 16, 2022, and states have until November 15, 2022, to apply. The FL[DS] is meeting regularly with DEM to determine the best strategy to apply for the federal funds. The plan for Year 1 is to utilize federal funds in accordance with federal guidelines to reimburse allowable costs for grant management services provided through a vendor selected by FL[DS] in October 2022 and prioritize planning and assessment activities to improve capabilities of local governments, including rural areas, to respond to cybersecurity incidents and ensure continuity of operations. The federal award in Fiscal Year 2023-24 is estimated to double, and Florida will be ready to fully maximize these funds according to the Cybersecurity Plan approved by the Florida Cybersecurity Advisory Council.

The approved projects in the Cybersecurity Plan will be primarily funded through the significant investment of state dollars compared to the available federal funds. The projects in Year 1 will replicate the success of the state CSOC by awarding the same set of solutions to local governments to ensure capabilities are in place to monitor assets to identify cybersecurity events. Awarded local governments will be able to analyze network traffic and activity to understand baseline activity and identify potential threats.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
RE-ENGINEERING THE WORKPLACE										4000000
LOCAL GOVERNMENT CYBERSECURITY										
TECHNICAL ASSISTANCE GRANTS										40050C0

Dozens of local governments in Florida have experienced significant cybersecurity incidents in the past several years including ransomware, loss of sensitive data and personal identifying information, and disrupting emergency services such as 911. Local governments struggle with the expenses necessary to continuously upgrade IT infrastructure, and while payment of ransomware is now prohibited under Florida law, there are many types of increasingly sophisticated cybersecurity attacks that require local governments to continuously invest in evolving their cybersecurity practices. The initial investment of \$30 million in state funds and \$5.4 million in federal funds should be viewed as a down payment towards a future program that leverages the combined purchasing power of state and local governments to reduce overall costs for critical cybersecurity solutions.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests four Full-Time Equivalent (FTE) positions, Salary Rate of 331,270 and budget of \$45,505,314 of which \$15,021,484 is nonrecurring, in the Salaries and Benefits, Expenses, Cybersecurity Grants, and HR Services appropriation categories, in the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000) to maintain cybersecurity technical assistance services awarded to local governments during Fiscal Year 2022-23 and expand initiatives to local governments in the second year of the competitive grant program.

Included is recurring funding to maintain the state's initial investment in the local government technical assistance grant program. The additional funds requested for Fiscal Year 2023-24 above the Fiscal Year 2022-23 appropriation will be used to award cybersecurity grants to local governments. This issue is modified from the Department's Legislative Budget Request.

Summary: This issue was amended to include Salary Rate and Budget for an additional four FTE and also reduces the funding in the Grants and Aids - Cybersecurity Grants category. This issue also removes the requested funding in the Federal Grants Trust Fund.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: TECHNOLOGY PROGRAM 72900000  
 OFFICE OF THE STATE CIO 72900700  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 RE-ENGINEERING THE WORKPLACE 4000000  
 LOCAL GOVERNMENT CYBERSECURITY  
 TECHNICAL ASSISTANCE GRANTS 40050C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
2058 INFORMATION SECURITY ANALYST IV						
N0060 001	1.00	75,289	29,257	104,546	0.00	104,546
N0061 001	1.00	75,289	29,257	104,546	0.00	104,546
N0062 001	1.00	90,346	32,201	122,547	0.00	122,547
N0063 001	1.00	90,346	32,201	122,547	0.00	122,547
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00		331,270	122,916	454,186		454,186

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										72000000
										72900000
										72900700
										16
										<u>1603.00.00.00</u>
										4000000
										40080C0
										100000
										100778
GENERAL REVENUE FUND	-STATE	15,000,000						15,000,000-	1000	1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: State and Local Government Employee Cybersecurity Training

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

LONG RANGE PROGRAM PLAN:

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

SUMMARY:

The Department of Management Services (Department) requests budget of \$15,000,000, to the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000), to establish a statewide cybersecurity training initiative.

The Florida Digital Service (FL[DS]) requests recurring general revenue funds to administer a cybersecurity training program for state and local government employees beginning in Fiscal Year 2023-24. The requested funds will be used to purchase cybersecurity training resources for the Florida enterprise agencies and local governments. Training for Florida's cybersecurity professional talent will utilize the National Initiative for Cybersecurity Education (NICE) framework from the National Institute of Standards and Technology (NIST) Special Publication 800-181, revision 1. Comprehensive training solutions offered by industry-leading cybersecurity training vendors will be deployed immediately and are expected to include security awareness training, ongoing security professional development, and cybersecurity certifications aimed at providing the framework and tools for adoption at state agencies and local governments to strengthen the overall cybersecurity knowledge base of Florida's state and local government employees.

The requested funds will be used to contract with a private vendor(s) to provide certifications such as Certified

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
RE-ENGINEERING THE WORKPLACE										4000000
STATE AND LOCAL GOVERNMENT EMPLOYEE										
CYBERSECURITY TRAINING										40080C0

Information Systems Security Professional (CISSP) and Certified in Risk and Information Systems Control (CRISC) to state and local government employees. This component of the statewide cybersecurity training initiative will also provide continuing education opportunities for state and local government IT professionals to ensure that skills gaps are mitigated as the cybersecurity landscape evolves. Continuation and development of ongoing training programs are necessary to actively account for attrition and succession with fluctuations in the workforce.

The FL[DS] intends to administer the Cyber Scholar program beginning in Fiscal Year 2023-24 and oversee the expansion of the program to additional Florida universities and colleges. FL[DS] Cyber Scholars will receive competitive compensation during their engagement to help attract the brightest talent and reduce financial barriers for some individuals. The FL[DS] will develop basic, intermediate, and advanced level cybersecurity training curriculum through the FL[DS] Cyber Scholar program and will utilize program participants to refine and improve the reliability of training plans for state and local government at all levels. Multiple training platforms including self-paced learning, instructor lead bootcamps and certifications, and hands on cyber range simulations will be implemented. The statewide cybersecurity training initiative will provide opportunities for FL[DS] Cyber Scholars to gain cybersecurity certifications based on industry standards. FL[DS] Cyber Scholars will be educated on accreditations needed for various cyber career paths.

IMPACT:

If this request is not funded, the workforce of state and local governments will be ill-equipped to effectively stymie cybersecurity threats which presents a considerable liability to the long-term success of cybersecurity resiliency efforts in Florida.

BACKGROUND:

The State Cybersecurity Act was amended during the 2022 Session to expand the responsibilities of FL[DS] to include providing cybersecurity training to all state agency technology professionals and employees with access to highly sensitive information which develops, assesses, and documents competencies by role and skill level. The Local Government Cybersecurity Act requires FL[DS] to develop and provide the same training to local government employees. An organization's employees are the last line of defense, and as cybersecurity social engineering threats become more sophisticated, employees must be trained and remain ever vigilant to help thwart email phishing attacks which is one of the most common types of cybersecurity threats facing organizations.

The FL[DS] is finalizing a comprehensive training program, which will be reviewed by a vendor competitively procured by FL[DS] to provide cybersecurity professional and advisory services. The vendor will provide recommendations to enhance and further cybersecurity training resources in Florida. The analysis will consider employee training and awareness, skill development for security personnel, and content to share with stakeholders throughout the state to support recently enacted modifications to Chapter 282, Florida Statutes.

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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING DEFICIENCIES TO MEET						4100000
CURRENT LEVEL PROGRAM REQUIREMENTS						
ADDITIONAL RESOURCES FOR THE OFFICE						
OF THE STATE CHIEF INFORMATION						
OFFICER						41020C0
SALARY RATE						000000
SALARY RATE.....	1,651,324	822,941			828,383-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	20.00 2,268,465	8.00 1,100,147			12.00- 1,168,318-	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	410,272				410,272-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	338,414	98,820	42,968		239,594-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	3,200,000				3,200,000-	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	7,613	2,732			4,881-	1000 1
TOTAL: ADDITIONAL RESOURCES FOR THE OFFICE						41020C0
OF THE STATE CHIEF INFORMATION						
OFFICER						
TOTAL POSITIONS.....	20.00	8.00			12.00-	
TOTAL ISSUE.....	6,224,764	1,201,699	42,968		5,023,065-	
TOTAL SALARY RATE.....	1,651,324	822,941			828,383-	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
					72000000
					72900000
					72900700
					16
					<u>1603.00.00.00</u>
					4100000
					41020C0

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
 OFFICE OF THE STATE CIO  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 FUNDING DEFICIENCIES TO MEET  
 CURRENT LEVEL PROGRAM REQUIREMENTS  
 ADDITIONAL RESOURCES FOR THE OFFICE  
 OF THE STATE CHIEF INFORMATION  
 OFFICER

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Additional Resources for the Office of the State Chief Information Officer

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

LONG RANGE PROGRAM PLAN:

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

SUMMARY:

The Department of Management Services (Department) requests 20.0 Full-Time Equivalent (FTE) positions, 1,651,324 in salary rate, and budget of \$6,224,764, of which \$1,149,994 is nonrecurring, to the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000), to fulfill statutory duties, enterprise-wide functions, compliance, and contract management associated with required business functions and enterprise agency support. Positions will be hired above base rate due to the technical skillset required to carry out the roles and responsibilities.

The Department requests additional staffing resources and contractual services to support the Office of State Chief Information Officer. The Department requests FTE in critical functional areas, such as supporting the implementation of the Data Catalog and planned expansion of cybersecurity initiatives in support of the whole-of-the-state approach. The Florida Digital Service (FL[DS]) performed a workload analysis using the Legislative Budget Request (LBR) standard of 1,854 hours per employee, for each of the requested position types to determine the positions of critical need. The workload analysis includes the additional workload anticipated from related FL[DS] LBR issues.

The Department requests the following positions to support the initiatives of FL[DS] in Fiscal Year 2023-24:

- 1.0 FTE; Data Sharing Lead to facilitate collaboration with Enterprise stakeholders, create standards necessary for data interoperability, assist Enterprise Agencies in implementing Enterprise Architecture Standards, and ensure

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING DEFICIENCIES TO MEET						
CURRENT LEVEL PROGRAM REQUIREMENTS						4100000
ADDITIONAL RESOURCES FOR THE OFFICE						
OF THE STATE CHIEF INFORMATION						
OFFICER						41020C0

compliance with the Enterprise Architecture standards.

- 1.0 FTE; Data Engineer to create and deploy Application Programming Interfaces throughout the Enterprise that comply with Enterprise Architecture standards.

- 1.0 FTE; Data Analytics Lead to create and maintain a comprehensive indexed data catalog, develop, and publish the Data Dictionary, and continually assess the effectiveness of Enterprise Architecture technical components.

- 2.0 FTE; Data Analysts to develop a Data Dictionary for each Enterprise Agency, facilitate adoption of Application Programming Interfaces throughout the Enterprise, and propose innovative solutions for Enterprise Architecture.

- 1.0 FTE; Data Governance Lead to create and update Enterprise Architecture standards and facilitate external collaboration with Enterprise Stakeholders to foster best practices across the Enterprise;

- 1.0 FTE; Data Management Lead to conduct Enterprise Agency assessments of compliance with Enterprise Architecture standards and collaborate with Enterprise stakeholders.

- 1.0 FTE; Senior Data Governance Analyst to assess the effectiveness of the non-technical components of the Enterprise Architecture and provide Enterprise Agency assessments of compliance to the Enterprise Architecture standards.

- 1.0 FTE; Data Governance Analyst to create and maintain an Enterprise repository for storage of completed Technology Management Forms and supporting documentation while ensuring compliance with Enterprise Architecture standards.

- 1.0 FTE; Executive Assistant to support the Chief Data Officer with coordinating Enterprise-wide meetings to implement Data Catalog, Data Interoperability, and Enterprise Architecture initiatives.

- 1.0 FTE; People and Culture Coordinator to lead the development and execution of cybersecurity talent pipeline and FL[DS] culture management programs to advance FL[DS] vision and mission.

- 1.0 FTE; Human Resources Specialist to support onboarding and management of individuals that participate in the FL[DS] Cyber Scholars program.

- 2.0 FTE; Academic Partnerships Specialists to support the current Academic Partnerships Coordinator due to the additional workload required to expand the FL[DS] Cyber Scholars program.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
					72000000
					72900000
					72900700
					16
					<u>1603.00.00.00</u>
					4100000
					41020C0

- 3.0 FTE; SXP Senior Specialists, including one team lead, to enhance the effectiveness of facilitation efforts with enterprise agencies to implement data sharing and data governance initiatives.

- 1.0 FTE; Local Government Grant Program Manager to support increased workload required by the expansion of the local government technical assistance grant program which should reduce reliance on contracted staff and decrease overall costs to the state.

- 1.0 FTE; Contract Manager to support increased workload from additional purchases in support of expanded enterprise cybersecurity resiliency program initiatives; and

- 1.0 FTE; CSOC Facilities Manager to support and secure the CSOC facilities and manage all required CJIS screening clearances for FL[DS] staff, contractors, and guests.

The Department requests 8.0 Other Personal Services (OPS) positions to assist in the planning, coordination, and execution of operational functions associated with the Office of Service Experience. Operational functions will include assisting with the management of cross-functional FL[DS] projects, monitoring and reporting on project statuses, performing information gathering, research, and data analysis, facilitating meetings and collaborative sessions with internal and external customers, assisting in the creation of standardized templates, documents, and operating procedures, and assisting with partnership and outreach activities. The Department requests the standard expenses package for the requested FTE and OPS positions. The expense package includes sufficient resources to accommodate additional office space that may be required as a result of the requested positions.

The Department requests \$1,000,000 in nonrecurring general revenue funds to competitively procure Master Data Management Advisory Services. The contracted advisory team will have prior experience with successful Master Data Management best practices as applied to other similar organizations. The team will help FL[DS] understand the "state of the state" and assist with the development and refinement of the Enterprise Master Data Management vision. This vision will also inform enterprise Cybersecurity efforts as data protection and resiliency are large components of cybersecurity. The top deliverables of these services are expected to include:

- Conducting a survey of Master Data Management activities across enterprise agencies.
- Providing recommendations/report based on agency survey.

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AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
FUNDING DEFICIENCIES TO MEET										
CURRENT LEVEL PROGRAM REQUIREMENTS										4100000
ADDITIONAL RESOURCES FOR THE OFFICE OF THE STATE CHIEF INFORMATION OFFICER										41020C0

- Creating documentation/processes for use by the FL[DS] and enterprise agencies; and
- Recommending potential Enterprise Interoperability, Data Governance, and Data Management tools.

The Department requests \$1,200,000 in recurring general revenue funds to purchase multiple software solutions to enable Enterprise Interoperability across enterprise agencies and provide a consistent and secure framework for data sharing. Costs include software licenses, implementation services, and ongoing maintenance support. The Department anticipates that two or more software solutions will be procured as part of this effort in addition to the expansion of existing tools and services. The FL[DS] will collaborate with agencies throughout Enterprise to utilize the software, establish best practices, and improve data sharing processes. The additional FTE requested for the Office of Data Management will assist in maintaining the software and providing guidance to Enterprise agencies through data analysis and interpretation. Agency-specific technical resources will work alongside FL[DS] to integrate this software into their existing data platforms and technologies.

The Department requests \$500,000 in recurring general revenue funds to purchase software licenses that provide tools to facilitate Data Management and Data Governance practices and policies across the Enterprise. These tools directly impact data professionals at the enterprise agencies who are on the front lines of technology to ensure data assets are managed and governed accurately and efficiently. This software will be available as a baseline technology in the Enterprise Architecture Systems Domain to enable agencies to analyze, manage, and continually govern data so it is understood and of sufficient quality to be more easily shared. FL[DS] will work with enterprise agencies to identify the best tools to meet the specific use cases. The Department anticipates that one or more software solutions will be procured as part of this effort in addition to the expansion of existing tools and services.

The Department requests \$250,000 in recurring general revenue funds for the continued development and facilitation of training and awareness events for business analysis and project management. Training will specifically focus on developing certified business analysts. The FL[DS] will procure services from a vendor to deliver the training and exam prep. Funding will cover training delivery and materials, exam preparation tools and exam costs for approximately 100 employees annually. The primary audience includes enterprise state agency technical project management team members and team members conducting business analysis activities and tasks. The estimated cost is based on an average of \$2,500 per participant.

The Department requests \$250,000 in recurring general revenue funds to pilot an "Employee Choice of Device" initiative. The Department and the FL[DS] are working towards a state term contract that allows enterprise agencies to lease Apple

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
FUNDING DEFICIENCIES TO MEET										
CURRENT LEVEL PROGRAM REQUIREMENTS										4100000
ADDITIONAL RESOURCES FOR THE OFFICE										
OF THE STATE CHIEF INFORMATION										
OFFICER										41020C0

products and provide support services for the device. FL[DS] proposes an initial roll-out of this initiative which will be supplemented by existing agency funding used for IT device refresh that would be repurposed for this initiative. This initiative will help expand the addressable market of talent for the state to recruit technical talent in an increasingly competitive market. Enterprise agencies will have the opportunity to trade in equipment for value toward a new term. By moving towards a leasing rather than purchasing model, this initiative will shift the responsibility of refresh cycles and capital expenditures to the vendor responsible for supporting the hardware and software for the lifetime of the agreement.

IMPACT:

If this request is not funded, the ability for FL[DS] to support enterprise agencies through the enterprise-wide implementation of cybersecurity resiliency solutions and data management and interoperability initiatives will be negatively impacted.

BACKGROUND:

The FL[DS] is statutorily charged to propose innovative technology and information solutions that securely modernize state government to achieve value through digital transformation and interoperability. FL[DS] is responsible for supporting the entire enterprise across a number of technology functions, including implementing an enterprise architecture that acknowledges the unique needs of enterprise agencies to facilitate digital interoperability, supporting the cloud-first policy, and addressing how information technology may be modernized to achieve cloud-first objectives.

The Office of Information Security, under the direction of the State Chief Information Security Officer, is responsible for the implementation of the multi-phase, multi-year Enterprise Cybersecurity Resiliency program. A key aspect of the program is the establishment and implementation of Florida's first Cybersecurity Operations Center (CSOC). The Enterprise Cybersecurity Resilience program has a direct impact on the other units of FL[DS] and while much of the workload is absorbed within existing resources there are some functions that require additional staffing to effectively and timely implement the expanded cybersecurity initiatives proposed over the next several fiscal years.

The Office of Data Management, under the direction of the State Chief Data Officer, is responsible for the implementation and maintenance of a comprehensive indexed data catalog and data dictionary in accordance with section 282.0051, Florida Statutes. These efforts will lead to future collaboration with enterprise agencies to establish Enterprise Architecture standards and facilitate a secure environment for data interoperability. The goal is to reduce the workload of enterprise agencies by understanding their functional requirements and providing modern technology solutions for use across the enterprise. The Office of Data Management's current organizational structure lacks the resources necessary to satisfy the Data Management and Data Governance policies required by Florida law. As more agencies participate in data sharing and



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
OFFICE OF THE STATE CIO										72900700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
FUNDING DEFICIENCIES TO MEET										
CURRENT LEVEL PROGRAM REQUIREMENTS										4100000
ADDITIONAL RESOURCES FOR THE OFFICE										
OF THE STATE CHIEF INFORMATION										
OFFICER										41020C0

contribute to the data catalog, a corollary increase in workload is expected to ensure timely delivery of quality solutions.

Enterprise data management is currently handled differently across the state enterprise. One of the statutory responsibilities of the FL[DS] is to establish enterprise Master Data Management policies. Florida's enterprise agencies have been managing data in several locations including local agency data centers, regional data centers, and public cloud providers. As such, Data Management practices have become fragmented. The FL[DS] needs to fully understand current practices of each enterprise agency which also requires insights and input from industry-leading technology advisors. The FL[DS] requires Master Data Management Advisory Services to bring clarity to the disparate data management efforts.

The Office of Service Experience continues to drive Florida's digital transformation by effectively coordinating and identifying opportunities for service delivery to enterprise agencies. These initiatives are driven by statutory responsibilities including project management and oversight, cybersecurity, data management, cloud application modernization and enterprise architecture. Resource constraints currently exist within the FL[DS] SXP team to effectively support both internal teams and external partners. The SXP team can provide services to enterprise agencies and more efficiently identify and offer solutions related to application modernization and interoperability and continue to grow a technology talent pipeline by onboarding additional academic partners and scholar participants. As the digital transformation efforts continue to ramp up, the SXP team will need additional resources, including a team dedicated to facilitating implementation of data management initiatives across the enterprise.

The FL[DS] is developing tomorrow's cybersecurity workforce today by partnering with Florida academic institutions to create the country's first paid, for credit cyber scholar program. The FL[DS] Cyber Scholars program provides real-world learning opportunities for post-secondary degree-seeking and non-degree seeking students to train with the FL[DS] and prepare for IT, Operational Technology, and cybersecurity jobs in state government, public, and private sectors. The program will engage an elite group of scholars by incorporating custom training programs and practical experience in cybersecurity operations, strategy and assessment, and support services. As FL[DS] continues to grow partnerships with additional academic universities throughout the state and focuses on expanding programs into secondary education, additional staffing resources are needed to work with partners, create curriculums, and act in an advisory role for students and coaches within FL[DS] and the enterprise.

The FL[DS] is statutorily required to provide training opportunities to assist in the adoption of project management and oversight standards. The FL[DS] SXP team continues to establish a customer-focused approach to project management and oversight. In addition, the team has identified opportunities to improve technology procurement processes and project delivery by bridging knowledge and skills gaps associated with business analysis. Research highlights inaccurate

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AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	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
INFORMATION TECHNOLOGY					1603.00.00.00
FUNDING DEFICIENCIES TO MEET					
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requirements gathering as a primary driver of delayed and failed technology projects. Offering a curriculum and certification program for business analysis would contribute to a professional development path for the enterprise by supplementing needed knowledge, skills, and abilities. The knowledge and skills gained from the business analysis training and certification would better equip the enterprise to effectively realize large scale technology initiatives while providing knowledge workers with opportunities for growth and development helping to mitigate team member attrition.

Florida has historically required state employees to use a desktop or laptop computer running a Microsoft operating system and has not supported Apple hardware or operating systems. The state typically purchases the computers that employees use rather than leasing the devices. The state does not currently possess processes or staffing that is familiar with supporting Apple devices across the enterprise. State employees are not provided a choice with the technology they use to perform their day-to-day functions. FL[DS]'s efforts to increase the cybersecurity resiliency of the state requires minimum operating system standards for computers used by state employees that must be maintained, and the current practice of purchasing rather than leasing devices limits the ability of the enterprise to maintain the most up-to-date and supported technology.

Amended 2023-24 Narrative after February 8, 2023

The Department of Management Services (Department) requests eight Full-Time Equivalent (FTE) positions, Salary Rate of 822,941, and budget of \$1,201,699, of which \$42,968 is nonrecurring, in the Salaries and Benefits, Expenses, and HR Services appropriation categories, in the Office of the State Chief Information Officer budget entity, within the General Revenue Fund, to provide support within the data management and operations units. The funds will allow the Department to hire staff in critical functional areas to aid in the development and expansion of several data initiatives such as the Data Catalog and facilitation of enterprise interoperability, data management, and data governance, and budget management. This issue is modified from the department's Legislative Budget Request.

Summary: This issue decreases the position request from 20.0 FTE to 8.0 FTE, and also decreases the Salary Rate and Budget request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: TECHNOLOGY PROGRAM 72900000  
 OFFICE OF THE STATE CIO 72900700  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 FUNDING DEFICIENCIES TO MEET  
 CURRENT LEVEL PROGRAM REQUIREMENTS 4100000  
 ADDITIONAL RESOURCES FOR THE OFFICE  
 OF THE STATE CHIEF INFORMATION  
 OFFICER 41020C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
0830 PURCHASING ANALYST							
N0065 001	1.00	55,212		25,330	80,542	0.00	80,542
2225 GOVERNMENT ANALYST II							
N0066 001	1.00	115,442		37,110	152,552	0.00	152,552
N0068 001	1.00	115,442		37,110	152,552	0.00	152,552
N0069 001	1.00	115,442		37,110	152,552	0.00	152,552
N0070 001	1.00	115,442		37,110	152,552	0.00	152,552
N0071 001	1.00	95,365		33,183	128,548	0.00	128,548
N0072 001	1.00	95,365		33,183	128,548	0.00	128,548
N0073 001	1.00	95,365		33,183	128,548	0.00	128,548
N0074 001	1.00	105,404		35,147	140,551	0.00	140,551
N0077 001	1.00	65,250		27,293	92,543	0.00	92,543
N0078 001	1.00	65,250		27,293	92,543	0.00	92,543
N0080 001	1.00	55,211		25,330	80,541	0.00	80,541
N0081 001	1.00	55,211		25,330	80,541	0.00	80,541
N0082 001	1.00	55,211		25,330	80,541	0.00	80,541
N0083 001	1.00	55,211		25,330	80,541	0.00	80,541
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0067 001	1.00	105,404		35,147	140,551	0.00	140,551
2415 GRANTS SPECIALIST V							
N0064 001	1.00	65,250		27,293	92,543	0.00	92,543
0718 EXECUTIVE ASSISTANT I - SES							
N0075 001	1.00	55,212		26,503	81,715	0.00	81,715
1021 GENERAL AND OPERATIONS MANAGER I							
N0076 001	1.00	75,289		30,438	105,727	0.00	105,727
N0079 001	1.00	90,346		33,388	123,734	0.00	123,734

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
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 OFFICE OF THE STATE CIO 72900700  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 FUNDING DEFICIENCIES TO MEET  
 CURRENT LEVEL PROGRAM REQUIREMENTS 4100000  
 ADDITIONAL RESOURCES FOR THE OFFICE  
 OF THE STATE CHIEF INFORMATION  
 OFFICER 41020C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 2,268,465						
20.00	1,651,324		617,141	2,268,465		2,268,465

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

1686 BUDGET ANALYST						
N0072 001	1.00	55,000	25,289	80,289	0.00	80,289
2225 GOVERNMENT ANALYST II						
N0066 001	1.00	115,442	37,110	152,552	0.00	152,552
N0068 001	1.00	115,442	37,110	152,552	0.00	152,552
N0069 001	1.00	115,442	37,110	152,552	0.00	152,552
N0070 001	1.00	115,442	37,110	152,552	0.00	152,552
N0071 001	1.00	95,365	33,183	128,548	0.00	128,548
N0073 001	1.00	105,404	35,147	140,551	0.00	140,551
2238 GOVERNMENT OPERATIONS CONSULTANT III						
N0067 001	1.00	105,404	35,147	140,551	0.00	140,551

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: TECHNOLOGY PROGRAM 72900000  
 OFFICE OF THE STATE CIO 72900700  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 FUNDING DEFICIENCIES TO MEET  
 CURRENT LEVEL PROGRAM REQUIREMENTS 4100000  
 ADDITIONAL RESOURCES FOR THE OFFICE  
 OF THE STATE CHIEF INFORMATION  
 OFFICER 41020C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 1,100,147						
8.00	822,941		277,206	1,100,147		1,100,147

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TOTAL: INFORMATION TECHNOLOGY				1603.00.00.00	
BY FUND TYPE					
GENERAL REVENUE FUND	160,400,121	103,087,330	56,198,727	57,312,791-	1000
TRUST FUNDS	11,778,928			11,778,928-	2000
TOTAL POSITIONS.....	49.00	36.00		13.00-	
TOTAL PROG COMP.....	172,179,049	103,087,330	56,198,727	69,091,719-	
TOTAL SALARY RATE.....	4,477,149	3,648,766		828,383-	

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					72000000
					72950000
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					1601.00.00.00
					3000000
					3008060
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	83,794			83,794	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Florida Commission on Human Relations (FCHR) requests salary rate of 83,794 in the Human Relations budget entity to attract and retain qualified staff for positions that perform HUD related duties to meet statutory obligations as defined in Chapter 760, Florida Statutes. This request targets eleven positions already established within the FCHR, with classifications of Investigation Specialist Is, Investigation Specialist IIs, Senior Attorney's, and the Clerk of the Commission. The request for additional rate over the base for each classification is due to the necessary skillset required for the positions to perform HUD related duties. Other class codes where the minimum may have been appropriate, were not appropriate for the type of position responsibilities.

Duties of Positions:

Investigation Specialist I - 72003817, 72004056, 72004057: Investigation Specialist Is, are responsible for performing advanced level investigative work relative to housing discrimination which requires a high level of detail and critical thinking. Investigation Specialist Is must be able to research and obtain records, conduct detailed interviews and conciliation conferences, and analyze data in accordance with the FCHR's established statutory provisions, policies, and procedures. Investigation Specialist Is must create a documented record of the entire investigative file in multiple case management systems. Investigation Specialist Is must also possess an ability to accurately communicate, both verbally and through concise written reports, the agency's jurisdiction, procedures, rules, and findings. These positions are critical to allow the FCHR to continue providing essential services, maintain its minimum Long Range Program Plan (LRPP) requirements, ensure continuity of operations, internal controls, and maintain appropriate workload levels to retain employees and avoid high turnover/attrition. In FY 2021-22 and 2022-23, the FCHR had three Investigation Specialist I positions that were vacant over a total of 609 days. While these positions are now filled, the FCHR had to go through many salary increases in order to finally find qualified candidates. First, the positions were advertised at the PeopleFirst base of \$31,320, but the applicants couldn't pass skills tests or background checks. Next, the hiring salary was increased to \$33,000, but none of the qualified applicants would accept the offered salary, indicating that it was too low. Finally, the FCHR increased the hiring salary to \$36,500 and was able to find qualified candidates. The FCHR is currently paying its Investigation Specialist Is \$36,640-\$38,083. The FCHR is requesting sufficient rate to bring them to \$41,656 in order to retain the current employees due to their expansive knowledge and skills and the effort it would take

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										72000000
										72950000
										72950100
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										<u>1601.00.00.00</u>
										3000000
										3008060

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 GOVERNMENTAL OPERATIONS  
 WORKLOAD  
 SALARY RATE INCREASE FOR FLORIDA  
 COMMISSION ON HUMAN RELATIONS

to train new staff to replace them.

Investigation Specialist II - 72002726, 72003218, 72004059: Investigation Specialist IIs, like Investigation Specialist Is, are responsible for performing advanced level investigative work relative to housing discrimination which requires a high level of detail and critical thinking. Investigation Specialist IIs must be able to research and obtain records, conduct detailed interviews and conciliation conferences, and analyze data in accordance with the FCHR's established statutory provisions, policies, and procedures. Investigation Specialist IIs must create a documented record of the entire investigative file in multiple case management systems. Investigation Specialist IIs must also possess an ability to accurately communicate, both verbally and through concise written reports, the agency's jurisdiction, procedures, rules, and findings. In addition, Investigation Specialist IIs are expected to possess a higher level of experience to the position that allows them to complete their investigations more quickly than an Investigator I, and they must be subject matter experts that are able to counsel and provide information to the public about housing discrimination and the FCHR's jurisdiction, procedures, and rules through education and outreach activities throughout the State of Florida. These positions are critical to allow the FCHR to continue providing essential services, maintain its minimum Long Range Program Plan (LRPP) requirements, ensure continuity of operations, internal controls, and maintain appropriate workload levels to retain employees and avoid high turnover/attrition. In FY 2021-22 and 2022-23, the FCHR had to advertise a vacant Investigation Specialist II position twice, and it took over 200 days to fill. Initially, the position was advertised at the PeopleFirst base of \$34,456, but there were no applicants. The FCHR then advertised at \$38,000-\$39,000, but again there were no applicants. Finally, the hiring salary was increased to \$41,500, and the FCHR was able to find a qualified candidate. The FCHR is currently paying its Investigation Specialist IIs \$41,660-\$43,901 and is requesting sufficient rate to bring them to \$45,822 as requested in its FY 2023-24 LBR Request. This would allow the FCHR to retain the current employees due to their expansive knowledge and skill, not to mention the time and effort it would take to train new staff to replace them. This is of great concern because the FCHR's experienced investigators (two of whom only have about one year of experience) have an average inventory of 86 cases more than 4 times what the FCHR has determined to be a reasonable inventory of 20 cases per investigator.

Senior Attorney - 72002717, 72002772, 72004079: Senior Attorneys, are responsible for representing the FCHR in administrative and civil litigation proceedings, drawing up legal documents, conducting legal research, and providing advice on legal issues and transactions in cases investigated by the agency. Senior Attorneys serve as subject matter experts on the discrimination and retaliation claims they review. Senior attorneys review final hearing records and recommended orders from the Division of Administrative Hearings to draft proposed final orders for approval by the FCHR's Commissioners. These positions are critical to allow the FCHR to continue providing essential services, maintain its minimum Long Range Program Plan (LRPP) requirements, ensure continuity of operations and internal controls, and maintain appropriate workload levels to retain employees and avoid high turnover/attrition. The PeopleFirst base salary for Senior Attorneys is \$54,614. To recruit and retain qualified employees to perform the highly specialized requirements of these positions, the salary was increased to \$58,674. The FCHR is requesting additional pay rate need of 4,060 per position.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										72000000
										72950000
										72950100
										16
										<u>1601.00.00.00</u>
										3000000
										3008060

MANAGEMENT SRVCS, DEPT OF  
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 WORKLOAD  
 SALARY RATE INCREASE FOR FLORIDA  
 COMMISSION ON HUMAN RELATIONS

Clerk of the Commission SES - 72002732: The Clerk of the Commission SES, is responsible for serving as the Clerk of the Commission while supervising the activities of the FCHR's Closure Unit and ensuring that all activities are implemented as directed by the Chief Legal Counsel. The Clerk must have a very detailed understanding of the agency to ensure the proper closure types and closure codes are being utilized for all the different case types. The Clerk is responsible for maintaining case records in multiple case management systems. The Clerk must also be able to answer detailed questions about both the administrative and appellate processes. The Clerk serves as the agency's Records Management Liaison Officer, maintaining public records in accordance with the Sunshine Law. To be successful, the Clerk must possess a sophisticated understanding of the agency's statutory requirements, policies, and procedures. This position is critical to allow the FCHR to continue providing essential services, maintain its minimum Long Range Program Plan (LRPP) requirements, and ensure continuity of operations and internal controls. The FCHR is requesting sufficient rate to recruit and retain an employee to perform these highly specialist requirements.

Summary: This is a new request.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0007 001		83,794					
TOTAL SALARY RATE		83,794					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
ADDITIONAL STAFFING FOR THE FLORIDA						
COMMISSION ON HUMAN RELATIONS						4A01300
SALARY RATE						000000
SALARY RATE.....	462,226	128,978			333,248-	
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	11.00 713,644	3.00 198,972			8.00- 514,672-	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	129,140	35,220	16,113		93,920-	2261 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,762	1,026			2,736-	2261 3
TOTAL: ADDITIONAL STAFFING FOR THE FLORIDA						4A01300
COMMISSION ON HUMAN RELATIONS						
TOTAL POSITIONS.....	11.00	3.00			8.00-	
TOTAL ISSUE.....	846,546	235,218	16,113		611,328-	
TOTAL SALARY RATE.....	462,226	128,978			333,248-	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Additional Staffing for the Florida Commission on Human Relations

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

LINKAGE TO GOVERNOR'S PRIORITIES:  
 6. Public Integrity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: COMM ON HUMAN RELAT										72950000
<u>HUMAN RELATIONS</u>										72950100
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS										4A00000
ADDITIONAL STAFFING FOR THE FLORIDA										
COMMISSION ON HUMAN RELATIONS										4A01300

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 salary rate of 462,226 and budget authority of \$846,546, of which \$59,081 is nonrecurring; \$713,644 in the Salaries and Benefits category (010000), \$129,140, of which \$59,081 is nonrecurring, in the Expenses category (040000), and \$3,762 in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract category (107040), Human Relations budget entity (72950100), within the Federal Grants Trust Fund (2261) for eleven Full-Time Equivalent (FTE) positions to address critical staffing issues necessary to meet statutory obligations as defined in chapter 760, Florida Statutes; two Regulatory Specialist IIs, eight Investigator Specialist Is, and one Senior Attorney. The request for rate over the base for each classification is due to the necessary skillset required for the positions. Other class codes where the minimum may have been appropriate, were not appropriate for the type of position responsibilities. There is existing space to accommodate the additional staff.

RETURN ON INVESTMENT (ROI):

Florida is the third-most-populous state in the nation, with a population of 21,538,187 as of December 30, 2020, according to the 2020 Decennial Census. Florida saw more people moving to the state amid lockdowns in other states, and according to the News Service of Florida, Florida continues to see population increases that are roughly equivalent to adding a city the size of Orlando each year. Florida's racial composition is becoming increasingly non-white, falling to 53.2 percent. Also, according to the U.S. Census Bureau, 26.4 percent of Florida's population is of Hispanic origin, already hitting the bureau's projection for the year 2025. Approximately 69.7 percent of Florida residents speak English only at home, more than 22.5 percent speak Spanish, and almost 8 percent speak a language other than English or Spanish at home. Florida exceeds the United States' total averages in languages other than English spoken at home by almost 38%. According to the U.S. Census Bureau, 2019 population estimates, Florida's population rate of elderly (65 years and over), Black or African American alone, and Hispanic or Latino is higher than the United States' averages by approximately 27 percent, 26 percent, and 43 percent, respectively. If you look at the rank of the top four states (California, Florida, Texas, and New York) in the ratio of 65 years of age to the total population, Florida ranks number 2 with the next three largest states ranked at a distant 26, 45 and 48 out of 50 states. While Maine ranks number 1 in the percentage of 65 years of age to the total population, they have approximately 1.3 million total population versus 21+ million in Florida. It is evident that Florida ranks highest in the elderly population, which is expected to increase exponentially in Florida.

Currently, across Florida, there is a shortage of affordable and available housing. According to the National Low Income Housing Coalition many extremely low-income households are severely cost burdened, spending more than half of their

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										72000000
										72950000
										72950100
										16
										<u>1601.00.00.00</u>
										4A00000
										4A01300

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

GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS

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

income on housing. Severely cost-burdened households are more likely than other renters to sacrifice necessities such as healthy food and healthcare to pay rent, as well as experience unstable housing situations, such as evictions. Approximately 29 percent of extremely low-income renter households are seniors and approximately 15 percent are disabled. Floridians in this situation may find they have very few housing options, and it is expected that there will be an increased potential for predatory and discriminatory housing actions and related discrimination complaints.

The FCHR helps the State of Florida attract workers, residents, businesses, and visitors by investigating and enforcing allegations of discrimination and retaliation to promote fair treatment and mutual respect among all. Complaints of employment discrimination must first be filed with the FCHR and receive a cause determination before proceeding into State Court, so the FCHR acts to keep meritless claims out of State Court, saving the state money and resources. Additionally, for complaints of housing discrimination that receive a cause determination, the FCHR may provide legal assistance to litigate the matter to ensure that housing discrimination is eliminated in the State of Florida.

IMPACT:

Through the Fair Housing Assistance Program (FHAP), The U.S. Department of Housing and Urban Development (HUD) funds state and local agencies that administer fair housing laws that HUD has determined to be substantially equivalent to the Fair Housing Act. The FCHR has been certified as a substantially equivalent agency, therefore HUD refers complaints of housing discrimination received from the State of Florida to the FCHR for investigation. HUD provides reimbursement for the FCHR's fair housing enforcement efforts, as well as training and administrative funding, and in return, the FCHR must demonstrate a commitment to thorough and professional complaint processing. Every two years, HUD performs a performance assessment of all FHAP agencies to determine whether they engage in timely, comprehensive, and thorough fair housing complaint investigations, conciliations, and enforcement activities, and therefore warrant continued certification as a participant in the FHAP. This determination is based upon compliance with the performance standards and requirements set forth in regulations implementing the FHAP, at 24 C.F.R. part 115 and the Criteria for Processing. In the HUD Performance Assessment Review of the FCHR, covering July 1, 2020, through June 30, 2021, HUD indicated that the FCHR is not adequately staffed. This staffing deficiency contributed to findings that various performance standards were not being met. The FCHR must begin processing of fair housing complaints within 30 days of receipt, but it was only able to meet this requirement in 88 percent of cases. The FCHR must complete at least 50 percent of investigations within 100 days of receipt, but it was only able to meet this requirement in 45 percent of cases. The FCHR must close or charge 95 percent of aged fair housing complaints carried over from the prior year, but it was only able to close or charge 90 percent of its aged cases. HUD recommended the FCHR's continued certification as a substantially equivalent agency in the FHAP; however, it also indicated the FCHR must address these concerns and take corrective action.

If this issue is not funded, the FCHR will continue to operate with an insufficient level of staffing which exposes the FCHR to the risk of not being able to meet its statutory obligations as defined in chapter 760, Florida Statutes. Although HUD has not yet conducted a performance assessment for Fiscal Year 2021-22, the FCHR's reports indicate it was

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF					72000000
PGM: COMM ON HUMAN RELAT					72950000
<u>HUMAN RELATIONS</u>					72950100
GOV OPERATIONS/SUPPORT					16
<u>GOVERNMENTAL OPERATIONS</u>					<u>1601.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS					4A00000
ADDITIONAL STAFFING FOR THE FLORIDA					
COMMISSION ON HUMAN RELATIONS					4A01300

only able to complete 34 percent of investigations within 100 days, a decrease from the previous year. These positions are critical to allow the FCHR to continue providing essential services and maintain its minimum Long Range Program Plan (LRPP) requirements and ensure continuity of operations, internal controls, and appropriate workload levels to retain employees and avoid high turnover/attrition.

BACKGROUND:

The FCHR Fair Housing Unit provides education, outreach, and investigation of complaints of discrimination for the citizens of the State of Florida pursuant to the Florida Fair Housing Act and Title VIII through a partnership with the HUD. The FCHR covers the entire State of Florida. The FCHR receives complaints as referrals from HUD, or complaints may be directly filed by the aggrieved party. The FCHR has been inundated by the number of inquiries/complaints being referred to the State of Florida. In Fiscal Year 2020-21, the FCHR received 1,200 complaints and inquiries from HUD, in addition to complaints and inquiries filed directly with the FCHR, creating a backlog of complaints and inquiries that must be processed. The FCHR currently has four housing Regulatory Specialists, who are unable to keep up with this workflow and cannot meet critical federal and state compliance deadlines. Additional resources are required. While HUD has indicated the FCHR should have four full-time intake analysts, the FCHR is requesting two additional positions to process additional complaints and inquiries filed directly with the FCHR. Additionally, as the number of inquiries and complaints increases, the number of complaints to be investigated also increases. Unfortunately, the FCHR's investigators are unable to keep up with the increased workflow. Without additional resources, the FCHR will continue to operate at a deficit and will not be able to provide the proper level of customer service or meet critical federal and state compliance deadlines. Based upon 2020 U.S. Census data, HUD has categorized the FCHR as a Tier 7 agency, and as such, it must employ enough investigators to investigate all cognizable complaints within its jurisdiction in a quality and timely manner. A seasoned investigator may close approximately 20 cases per year. If 400 cases are being filed annually, approximately 20 investigators are needed. During the last case processing year, the FCHR processed 354 complaints. Utilizing these numbers, HUD's Office of Fair Housing and Equal Opportunity (FHEO) believes the FCHR needs 15-17 full-time investigators. The FCHR's investigators' caseloads were large and averaged between 30 to 50 cases per investigator; the average caseload should never exceed 15 to 20 cases. A seasoned investigator should be able to close approximately 20 cases per year. The FCHR has eight investigator positions, therefore the FCHR is requesting eight additional full-time investigators (please see attached letter.) By closing 354 cases with only eight investigators, each of the FCHR's staff closed an average of 44 cases per year, more than doubling the standard established by HUD of 20 cases per year. If the agency had 16 investigators, the average would have been 22 cases per year, which allows the agency to not only meet the quantity expectations, but the quality milestones, as well.

Amended 2023-24 Narrative after February 8, 2023

The Florida Commission on Human Relations (FCHR) requests three Full-Time Equivalent (FTE) positions, 128,978 in Salary Rate, and Budget of \$235,218, of which \$16,113 is nonrecurring, Federal Grants Trust Fund authority to handle workload

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
ADDITIONAL STAFFING FOR THE FLORIDA										
COMMISSION ON HUMAN RELATIONS										4A01300

issues related to fair housing inquiries. Florida fair housing inquiries are referred to the Florida Commission on Human Relations (FCHR). FCHR must begin processing fair housing complaints within 30 days but is only able to meet this requirement in 88% of cases. FCHR must complete at least 50% of investigations within 100 days but is only able to meet this requirement in 45% of cases. FCHR must close or charge 95% of aged fair housing complaints carried over from the prior year, but is only able to close or charge 90%. To meet U.S. Department of Housing and Urban Development requirements and to remain certified FCHR needs additional Regulatory Specialists to investigate fair housing cases.

Summary: This is an amended issue to reduce the salary rate request from 462,226 to 128,978, reduce the budget authority request from \$846,546 to \$235,218, and the FTE request from 8 FTE to 3 FTE.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N0084 001	1.00	34,452		21,269	55,721	0.00	55,721
N0085 001	1.00	34,452		21,269	55,721	0.00	55,721
8315 INVESTIGATION SPECIALIST I							
N0086 001	1.00	41,656		22,678	64,334	0.00	64,334
N0087 001	1.00	41,656		22,678	64,334	0.00	64,334
N0088 001	1.00	41,656		22,678	64,334	0.00	64,334
N0089 001	1.00	41,656		22,678	64,334	0.00	64,334
N0090 001	1.00	41,656		22,678	64,334	0.00	64,334
N0091 001	1.00	41,656		22,678	64,334	0.00	64,334
N0092 001	1.00	41,656		22,678	64,334	0.00	64,334
N0093 001	1.00	41,656		22,678	64,334	0.00	64,334
7738 SENIOR ATTORNEY							
N0094 001	1.00	60,074		27,456	87,530	0.00	87,530

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 ADDITIONAL STAFFING FOR THE FLORIDA  
 COMMISSION ON HUMAN RELATIONS 4A01300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
11.00	462,226		251,418	713,644		713,644

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
	N0084 001	1.00	34,452	21,269	55,721	0.00	55,721
	N0085 001	1.00	34,452	21,269	55,721	0.00	55,721
7738 SENIOR ATTORNEY							
	N0094 001	1.00	60,074	27,456	87,530	0.00	87,530
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							
3.00	128,978		69,994	198,972		198,972	

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