

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
EXECUTIVE DIR/SUPPORT SVCS							43010100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MSFHP/HUR MITIG GRANTS							101661
GENERAL REVENUE FUND -STATE		100,000,000					1000 1
MSFHP/OPERTNS/ADM							101664
GENERAL REVENUE FUND -STATE		2,065,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		102,065,000					
NONRECURRING EXPENDITURES							2100000
ADDITIONAL FUNDING FOR THE MY							2103011
SAFE FLORIDA HOME PROGRAM							100000
SPECIAL CATEGORIES							101661
G/A-MSFHP/HUR MITIG GRANTS							
GENERAL REVENUE FUND -STATE		100,000,000-					1000 1
MY SAFE FLORIDA HOME PROGRAM							2103025
ADMINISTRATION							100000
SPECIAL CATEGORIES							101664
MSFHP/OPERTNS/ADM							
GENERAL REVENUE FUND -STATE		2,065,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
PROGRAM ISSUES				4000000
ADDITIONAL FUNDING FOR THE MY				
SAFE FLORIDA HOME PROGRAM				4000040
SALARIES AND BENEFITS				010000
	3.00			
=====				
SPECIAL CATEGORIES				100000
MSFHP/HUR MITIG INSPEC				101660
GENERAL REVENUE FUND -STATE	17,280,000	17,280,000		1000 1
=====				
G/A-MSFHP/HUR MITIG GRANTS				101661
GENERAL REVENUE FUND -STATE	200,000,000	200,000,000		1000 1
=====				
MSFHP/EDU/CNSM AWR/OUTRCH				101662
GENERAL REVENUE FUND -STATE	990,000	990,000		1000 1
=====				
MSFHP/OPERTNS/ADM				101664
GENERAL REVENUE FUND -STATE	7,497,447	7,151,343		1000 1
=====				
TOTAL: ADDITIONAL FUNDING FOR THE MY				4000040
SAFE FLORIDA HOME PROGRAM				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	225,767,447	225,421,343		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests 145,660,254 from the General Revenue Fund

In May of 2022, the Florida Legislature reinitiated the My Safe Florida Home (MSFH) program which was previously operated by DFS between 2006 and 2009. The initial appropriation for the program was \$150 million divided into five categories: Grants, Inspections, Administration (Operations), Education and Consumer Awareness, and Public Outreach. During the 2023 Legislative session, the Legislature provided an additional \$100 million in Grant funding for the program and combined the Education and Consumer Awareness category with the public outreach category. The program has a two-pronged approach

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				40000000
ADDITIONAL FUNDING FOR THE MY				
SAFE FLORIDA HOME PROGRAM				4000040

to hurricane mitigation, sometimes referred to as home hardening. The first step of the process is to provide the homeowner with a wind mitigation inspection that identifies structural areas of the home that could be improved to mitigate against future wind damage to the home. This inspection can also be used to document any existing mitigation that has already been done. Following the inspection, homeowners with existing mitigation already done to their home can provide the documentation to their insurance company for possible discounts on their insurance premiums. Homeowners with recommended improvements in their reports may apply for a grant from the program to assist with funding wind mitigation work.

Primarily, work being done on homes through program include reinforcing the structure of roof or roof to wall attachments, adding a water barrier to the roof or including various forms of opening protection. Opening protection could be the installation of hurricane shutters or hurricane impact windows and doors. Once work has been completed, another inspection is done to document the new improvements. This ensures that grant funding was properly used as well as providing the homeowner with new documentation showing the upgrades which can then be provided to their insurance company for potential premium discounts.

This issue requests:

An additional \$200,000,000 authority in the Grants and Aids/My Safe Florida Home Program Hurricane Mitigation Grants category in the General Revenue Fund.

Due to the overwhelming response to the program, the initial \$115 million in grant authority was entirely obligated prior to the end of the 22/23 FY. The Department then held grant applications in a pending status until July 1, 2023 and began approving grants to be funded from the 2023 appropriation. The Department anticipates the authority for the \$100 million provided in 2023 will be awarded/obligated within the first 3 months of the FY. Throughout the short duration of the current program, numerous homeowners have relied on the program to make necessary improvements to their home to avoid insurance cancellation based on notices that they have received. Others have received needed premium discounts that help them continue to afford to remain in their homes. If approved, the requested additional grant funding will continue to assist homeowners in mitigating their home against future wind damage and assisting with mitigation work that would result in homeowners being eligible for insurance premium discounts. Without additional grant funding, the statewide impact of this project will be significantly limited to such an extent as to be of little value to the Legislature's stated intent. All cost associated with the Grants category are paid directly to either the homeowner as a reimbursement on a matching grant or it is paid directly to the contractor completing the mitigation work on the home in the case of a low-income grantee.

An additional \$17,280,000 authority in the My Safe Florida Home Inspections category in the General Revenue Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				40000000
ADDITIONAL FUNDING FOR THE MY				
SAFE FLORIDA HOME PROGRAM				4000040

The request for additional funding for inspections is directly tied to the request for additional grant funding. Each homeowner who receives a grant is required to have a pre and post construction inspection. The inspection request supports this requirement. In addition, the request would also provide inspections to those homeowners seeking insurance premium discounts but who are not interested in the grant funding. In total, to support \$200 million in grants, there is a need for \$6.4 million in inspection funding. The remaining \$10.8 million would be used for those homeowners only seeking an inspection for the purpose of obtaining insurance premium discounts. Currently, the department pays \$160 per inspection.

An additional \$990,000 authority in the My Safe Florida Home Education, Consumer Awareness, and Outreach category in the General Revenue Fund.

The Education, Consumer Awareness, and Outreach request is to continue to provide information to consumers about the advantages of home inspections, the opportunity for grants and the solicitation and maintenance of the list of contractors willing to participate in the program. This category provides funding for promotions and education for the program. In addition, the program is statutorily required to work with insurance industry representatives, the real estate industry, Citizens Property Insurance as well as contractors working with the program.

An additional \$7,497,447 authority in the My Safe Florida Home Operations and Administration category in the General Revenue Fund.

The request for Operations is to fund the outsourced contract the Department has entered for administration of the program as well as for funding three employees, and other peripheral Legal and postage expenses related to the program. When the program was initially reinstated in 2022, there were no positions provided to DFS for administering the program as it was always intended to be outsourced. However, the Department did require a contract manager and program oversight position to manage the resulting 10 contracts currently spanning five unique vendors. The contracts must be managed for performance as well as 10 monthly invoices processed for payment. In addition, DFS maintains control of all policy decisions for the program which includes adoption and oversight of the Florida Administrative Code rules which have been adopted since the program's reinstatement. Finally, DFS staff are also responsible for reviewing and approving all final grant payments. This process is necessary to ensure that funds are being distributed in accordance with all state laws, rules and policies of the program and is a time-consuming process. The current employee reviews the grant application as well as submitted back-up documentation and receipts to ensure everything is in the proper order prior to approving a check to be sent to the homeowner. Currently, the program is utilizing a borrowed position from the Division of Consumer Services, while payment for the salary and associated benefits is coming from the MSFH Operations category. This proposal is requesting three FTE. The first FTE would be used for the existing employee to then return the borrowed position back to Consumer Services. The additional two FTE would become a support staff member to back up the only dedicated position to this program. With the continued growth of the program, the additional FTE is necessary to ensure contract compliance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
						43000000
						43010000
						43010100
						12
						<u>1205.00.00.00</u>
						4000000
PROGRAM ISSUES						
						4000040
ADDITIONAL FUNDING FOR THE MY						
SAFE FLORIDA HOME PROGRAM						

with the five vendors and to keep the review and approval of grant payments moving quickly and efficiently through the process.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	3.00					0.00	
TOTALS FOR ISSUE BY FUND							
	3.00						

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	3.00	225,767,447	225,421,343				1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							43010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,398,933						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	129.00						
	11,306,422						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	113,333						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,343,766						2021 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE	1,240,217						2021 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	427,325						2021 1
=====							
OPERATION/MOTOR VEHICLES							102289
ADMINISTRATIVE TRUST FUND -STATE	3,500						2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	50,361						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	125,000			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	134,268			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	46,792			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	129.00			
TOTAL ISSUE.....	14,790,984			
TOTAL SALARY RATE.....	7,398,933			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	379,241			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	473,782			2021 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	473,782			
TOTAL SALARY RATE.....	379,241			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	13,971			2021 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	140,682			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,687			2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	413,414			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	376,260			2021 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	376,260			
TOTAL SALARY RATE.....	413,414			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
EXECUTIVE DIR/SUPPORT SVCS 43010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0309 001		413,414					
TOTAL SALARY RATE		413,414					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							376,260
							376,260

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 ADMINISTRATIVE TRUST FUND -STATE 125,420 2021 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
EXECUTIVE DIR/SUPPORT SVCS 43010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

125,420

 125,420
 =====

NEW INFORMATION RESOURCE MANAGEMENT 3600000
 INFRASTRUCTURE PROJECT
 FLORIDA PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT (PALM) READINESS 3600PC0
 SPECIAL CATEGORIES 100000
 FLAIR SYSTEM REPLACEMENT 100781

ADMINISTRATIVE TRUST FUND -STATE 575,000 575,000 2021 1
 =====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue requests 575,000 from the Administrative Trust Fund.

Established more than 42 years ago, the Florida Accounting and Information Resource (FLAIR) has been the mainstay application providing accounting resources to the State's agencies. However, since the implementation of FLAIR, the State's accounting needs have grown and outstretched FLAIR's capabilities. Based on information provided in the FLAIR Study [1], the Florida Legislature authorized the creation of the Florida PALM project to design, develop and implement a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

financial management solution (FMS).

The State of Florida has embarked on a multi-year endeavor to replace FLAIR with a cloud-based modern FMS. After the Florida PALM Cash Management (CMS) module was implemented in July 2021, the project re-based itself on several lessons learned while resolving issues identified during the CMS post-implementation phase. In FY 21-22, a set of schedule changes that combined Florida PALM's Central and Departmental Waves into a single Financials Wave, along with a planned concurrent implementation of the Payroll Wave, was presented to and approved by the Executive Steering Committee. Agencies are now re-engaging with Florida PALM to implement the financials, payroll, and information warehouse phase, scheduled for January 2026.

The Florida PALM Project is partnering with agencies to complete the statewide system to improve and enhance Florida's business practices and position Florida for future financial innovation. To align with the implementation approach to the Florida PALM project, the DFS Functional Readiness for Florida PALM Project includes comprehensive project management, functional transition planning, and remediation of impacted people, processes, and technology. The Office of Information Technology at DFS will be responsible for the agency business system management component of the Florida PALM Project; however, the Department has recognized that the scale and success of the Financials implementation for DFS will require additional functional resources that will focus solely on supporting Florida PALM. The Florida PALM Project has shared that the process changes will be transformational and holds the greatest and most dramatic evolution of some of the basic structures of the functional processes for how the financial business will change when the Department transitions from FLAIR to Florida PALM.

This transformation of critical functional agency activities will involve close collaboration between the Florida PALM Project and DFS, for which two staff augmentation roles have been identified: a Project Manager and an Organizational Change Manager. The Project Manager will be essential in assisting and performing the vital role of coordinating all department-level activities by working with the Change Champion Network (CCN) to plan and execute all tasks necessary for ensuring a successful transition to Florida PALM. The Organizational Change Manager will ensure that the new processes resulting from Florida PALM are adopted by the people who are affected by the transformation coming with the Financials Wave. The Organizational Change Manager will possess the professional and proven skills needed to implement a change model.

Contracted staff will be tasked with providing the consulting expertise needed to develop and execute the project plan for DFS Functional PALM Readiness Project in support of Florida PALM project implementation tasks in accordance with accounting, financial, reporting, grants management and payroll functions.

Without the additional resources, DFS will either not be able to transition to a future-state of readiness successfully or continue to burden existing resources that may lead to burn-out or turnover. Not having these requested resources will result in overall delays to the Florida PALM Project and subsequent downstream impacts of missed or incomplete assignments, general response errors, accounting omissions, missed stakeholders, and a decrease in the effectiveness and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
						43000000
						43010000
						43010100
						16
						<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
						3600000
						3600PC0

efficiency of the assigned transition readiness tasks or missed current operational functions. The above resources will advance the Agency towards the State of Florida's end goals.

Cost Estimates:

Title	Contract Hours	Hourly Rate	Estimated Expenditures
Project Manager	1956	153.19	\$299,639.64
Customer Relations Manager	1956	139.95	\$273,742.20
Total			\$573,381.84

This issue requests 575,000 in authority from the Florida Accounting Information Resource (FLAIR) Replacement Category from the Administrative Trust Fund within the Executive Direction and Support Services budget entity.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
ADA REPAIRS/RENOV				083150

GENERAL REVENUE FUND	-STATE	6,000,000	6,000,000		1000	1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO

The Department of Financial Services (DFS) requests non-recurring funding in General Revenue to correct deficiencies within the Fletcher and Larson Buildings in Tallahassee which are both within the Florida Facilities Pool.

Specifically, funding is necessary to renovate restrooms to comply with the Americans with Disabilities Act (ADA), and to address deteriorating and inefficient equipment and fixtures throughout both buildings. Restrooms in both building are used by employees and visitors and are in poor working condition and are in a constant state of disrepair. No significant renovations have taken place in at least 20 years. Funding will provide DFS with the means to enter into an agreement with the Department of Management Services (DMS) to provide the services necessary to renovate the restrooms.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						43010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

This investment will assist in ensuring that the restrooms in the Fletcher and Larson building are within ADA standards, and that the restrooms are safe for employees and visitors.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,000,000	6,000,000				1000
TRUST FUNDS	16,498,786	575,000				2000

TOTAL POSITIONS.....	129.00					
TOTAL PROG COMP.....	22,498,786	6,575,000				
TOTAL SALARY RATE.....	8,191,588					
=====						

TOTAL: EXECUTIVE DIR/SUPPORT SVCS						43010100
BY FUND TYPE						
GENERAL REVENUE FUND	231,767,447	231,421,343				1000
TRUST FUNDS	16,498,786	575,000				2000

TOTAL POSITIONS.....	132.00					
TOTAL BUREAU.....	248,266,233	231,996,343				
TOTAL SALARY RATE.....	8,191,588					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,644,892			
=====				
SALARIES AND BENEFITS				010000
90.00				
ADMINISTRATIVE TRUST FUND -STATE	8,143,064			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	289,170			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	717,375			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	1,000			2021 1
=====				
SPECIAL CATEGORIES				100000
ELECTRONIC COMMERCE FEES				100064
ADMINISTRATIVE TRUST FUND -STATE	175,000			2021 1
=====				
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	133,843			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	253,306			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	113,766			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	17,361			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	27,042			2021 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	90.00			
TOTAL ISSUE.....	9,870,927			
TOTAL SALARY RATE.....	5,644,892			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	282,244			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	343,328			2021 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	343,328			
TOTAL SALARY RATE.....	282,244			
=====				

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>LEGAL SERVICES</u>							43010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE				16,542			2021 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				96,083			2021 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE				1,553			2021 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....				251,705			
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				229,000			2021 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....				229,000			
TOTAL SALARY RATE.....				251,705			
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
LEGAL SERVICES 43010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0310 001		251,705					
TOTAL SALARY RATE		251,705					
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							229,000
							229,000
							=====

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 ADMINISTRATIVE TRUST FUND -STATE 76,333 2021 1

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>LEGAL SERVICES</u>						43010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

76,333

 76,333
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	90.00					2000
SALARY RATE.....		10,633,766				
		6,178,841				
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,589,553					
=====							
SALARIES AND BENEFITS							010000
		115.00					
ADMINISTRATIVE TRUST FUND -STATE		11,484,856					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		101,479					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		6,513,886					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		435,770					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		175,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		14,408,223					2021 1
TOTAL APPRO.....		14,583,223					
=====							
OPERATION/MOTOR VEHICLES							102289
ADMINISTRATIVE TRUST FUND -STATE		2,900					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	62,795			2021 1
DEFERRED-PAY COM CONTRACTS				105280
ADMINISTRATIVE TRUST FUND -STATE	184,076			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	9,275			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	42,508			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	115.00			
TOTAL ISSUE.....	33,420,768			
TOTAL SALARY RATE.....	7,589,553			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	395,241			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	481,195			2021 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	481,195			
TOTAL SALARY RATE.....	395,241			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	8,705			2021 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	137,085			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,441			2021 1
=====				
NONRECURRING EXPENDITURES				2100000
WIRELESS ACCESS NETWORK EQUIPMENT				
REPLACEMENT				2103035
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	363,850-			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	66,150-			2021 1
=====				
TOTAL: WIRELESS ACCESS NETWORK EQUIPMENT				2103035
REPLACEMENT				
TOTAL ISSUE.....	430,000-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CUSTOMER RELATIONSHIP MANAGEMENT				
SOFTWARE STRATEGY				2103040
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	509,760-			2021 1
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	4,688,080-			2021 1
=====		=====		
TOTAL: CUSTOMER RELATIONSHIP MANAGEMENT				2103040
SOFTWARE STRATEGY				
TOTAL ISSUE.....	5,197,840-			
=====		=====		
SERVICE OF PROCESS ANALYTICS				2103041
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	900,000-			2021 1
=====		=====		
DEPARTMENTAL INFORMATION TECHNOLOGY				
STUDIES				2103042
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	750,000-			2021 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	2,689,216	2,689,216		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 END OF LIFE ISSUE

The Florida Department of Financial Services (DFS), Office of Information Technology (OIT), is requesting 2,689,216 non-recurring in the operating capital outlay category.

Enterprise Storage - 2,170,885

DFS OIT is requesting 2,170,885 in non-recurring budget authority to replace and expand the enterprise storage that is approaching end of primary support on July 31, 2024 and January 31, 2025, 1.5 Petabytes and 0.5 Petabytes respectively. The enterprise storage supports all the applications, databases, servers, and file shares for DFS, OFR, and OIR.

Without this funding, the department will be unable to obtain hardware and software support for specific end-of-life storage components. This includes maintenance and security updates. The legacy storage components can become unreliable.

Oracle Database Servers - 518,331

Additionally, DFS OIT is requesting 518,331 in non-recurring budget authority to replace three (3) Oracle Database Servers that are reaching end of primary support in August of 2025. The Enterprise Oracle Database Servers host multiple agency databases for the Department of Financial Services, the Office of Financial Regulation, and the Office of Insurance Regulation.

Without this funding, the department will be unable to obtain hardware and software support for the current Oracle servers. This includes maintenance and security updates. The legacy servers may not be able to handle future increased demands and could become unreliable.

The funding request in the Information Technology budget entity is 2,689,216 non-recurring in the operating capital outlay category.

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
WIRELESS ACCESS NETWORK EQUIPMENT							
REPLACEMENT							36208C0
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	255,724	255,724					2021 1
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	1,211,128	1,211,128					2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	86,250	86,250					2021 1
TOTAL: WIRELESS ACCESS NETWORK EQUIPMENT							36208C0
REPLACEMENT							
TOTAL ISSUE.....	1,553,102	1,553,102					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 END OF LIFE ISSUE

IT COMPONENT? YES

The Florida Department of Financial Services (DFS), Office of Information Technology, is requesting 1,553,102 in non-recurring budget authority to replace local area network switches that are approaching end of primary support. The local area network switches are located at each of the 34 DFS office buildings.

Without this funding, the department will be unable to obtain hardware and software support for the current local area network (LAN) components. This includes maintenance and security updates. The legacy network may not be able to handle future increased demands and could become unreliable.

The funding request in the Information Technology budget entity is 1,211,128 non-recurring in the operating capital outlay category, 255,724 non-recurring in the expense category, and 86,250 non-recurring in the contracted services category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CONTRACTUAL				
PRICE INCREASES				36211C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	130,091			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	587,348			2021 1
=====				
TOTAL: INFORMATION TECHNOLOGY CONTRACTUAL				36211C0
PRICE INCREASES				
TOTAL ISSUE.....	717,439			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 COST INCREASE

The Florida Department of Financial Services (DFS), Office of Information Technology (OIT), is requesting 717,439 in recurring budget authority to cover increased costs upon the renewal of essential information technology (IT) contracts. The funding request in the Information Technology Budget Entity is 130,091 recurring in the expense category, and 587,348 recurring in the contracted services category.

The OIT relies on a portfolio of approximately one hundred forty (140) contracts that supply a wide range of resources necessary to maintain, develop, and administer IT services. Some are day-to-day tools used by employees (e.g. Microsoft Office) while others support the backend functions of department applications and technical operations (e.g. Oracle, ADATABASE, SQL Server, etc.). The IT services they provide and/or support are critical for the department, the Offices of Financial Regulation (OFR) and Insurance Regulation (OIR), and the entire Florida government enterprise (e.g. FLAIR).

The renewal of these contracts will provide continued service delivery that includes, but is not limited to hardware, software, firmware, programs, services, systems, networks, data, infrastructure, media, facilities, maintenance and related material used to automatically, electronically, and wirelessly communicate or disseminate information of any kind or form.

Listed below are historical increases for Fiscal Year 2022-23 along with known increases for Fiscal Year 2023-24.

Fiscal Year 2022-23 increases:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CONTRACTUAL						
PRICE INCREASES						36211C0

Cisco Maintenance \$91,971
 Adobe Creative Cloud \$27,159
 Dell Server Maintenance \$25,398
 RSD Maintenance \$13,810
 F5 Maintenance \$10,590
 BMC DB2 Maintenance \$10,322
 Remaining (32) contracts \$66,932
 Fiscal Year 2022-23 Total: \$246,182

Fiscal Year 2023-24 increases:
 NetApp Maintenance \$321,334
 IBM Software Maintenance \$260,843
 Computer Associates Subscription \$62,088
 Microsoft Enterprise Agreement \$55,020
 Microsoft Unified Support \$39,888
 Remaining (28) contracts \$143,706
 Fiscal Year 2023-24 Total: \$882,880

Total increase in costs due to contractual increases: \$1,129,062 (717,439 in Information Technology; 411,623 in Information Technology- FLAIR)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CUSTOMER RELATIONSHIP MANAGEMENT				
(CRM) REPLACEMENT				36219C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	700,000			2021 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	800,000	800,000		2021 1
=====	=====	=====	=====	
TOTAL: CUSTOMER RELATIONSHIP MANAGEMENT				36219C0
(CRM) REPLACEMENT				
TOTAL ISSUE.....	1,500,000	800,000		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 CONTINUATION ISSUE

IT COMPONENT? YES

The Florida Department of Financial Services (DFS), Office of Information Technology, is requesting 1,500,000 in budget authority to support ongoing operations and maintenance cost. These operational managed service resources will provide help desk activities, configure settings for the internal customers, and provide Customer Relationship Management (CRM) support after the implementation. DFS will utilize these services to navigate the CRM, troubleshoot user issues, and log defect tickets.

The funding request in the Information Technology budget entity is 700,000 recurring in the expense category, and 800,000 non-recurring in the contracted services category. This issue request is a placeholder until a vendor and solution is selected.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ESTABLISH CYBER-SECURITY PROGRAM				36224C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	300,000	300,000		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 AUDIT, COMPLIANCE, AND SECURITY ISSUE

The Florida Department of Financial Service (DFS), Office of Information Services, is requesting 300,000 in non-recurring budget authority to acquire the services of a third-party information technology management consulting firm(s) to assist DFS with the establishment of a Cyber Security Vulnerability Management Program. The scope of the project will include the development of a structured approach for identifying, communication, remediating, and tracking vulnerabilities across DFS. The Cyber Security Vulnerability Management Program will proactively address exposures that introduce risks to DFS and will be tightly integrated with the Florida Digital Services Security Operations Center.

The funding request in the Information Technology budget entity is 300,000 non-recurring in the contracted services category.

ENHANCE SECURITY OPERATIONS				36225C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	400,000			2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 AUDIT, COMPLIANCE, AND SECURITY ISSUE

The Florida Department of Financial Service (DFS), Office of Information Services, is requesting 400,000 in recurring budget authority to acquire the services of a third-party information technology management consulting firm(s) to assist DFS with developing processes to discover relevant information security threats through security monitoring of logs from network devices, endpoints, applications and databases and utilize as an input to enhance operation information security activities. The initiative will help identify and resolve security incidents quickly and efficiently, as well as protecting from understood threats.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENHANCE SECURITY OPERATIONS				36225C0

The funding request in the Information Technology budget entity is 400,000 recurring in the contracted services category.

COLLATERAL ADMINISTRATION PROGRAM				36226C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ADMINISTRATIVE TRUST FUND -STATE	1	1		2021	1
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AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 CONTINUATION ISSUE

IT COMPONENT? YES

The Florida Department of Financial Services (DFS), Office of Information Technology, is requesting 1 non-recurring budget authority to implement the department's CAP system's modernization. The department was appropriated 250,000 in FY 2023-2024 to obtain a third-party vendor to perform a feasibility study to assess the current state of the department's CAP system and provide a recommended strategy for modernization.

The funding request in the Information Technology budget entity is 1 non-recurring in the contracted services category. The placeholder is requested until the study is completed, and the actual cost is known.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE CONTINUING EDUCATION SYSTEM				36315C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		630,000		2021 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES				
CONTINUATION ISSUE				
The Florida Department of Financial Services (DFS), Office of Information Technology, is requesting 630,000 recurring budget authority to maintain the department's new State Fire Marshall Continued Education System. The department was appropriated 2,516,024 in FY 2023-2024 to acquire a new system to replace the department's State Fire Marshall Continued Education System and will need recurring budget authority for support and software maintenance.				
The funding request in the Professional Training and Standards budget entity is 630,000 recurring in the expense category. The placeholder is requested until the solution has been selected and the actual cost is known.				

CONTINUATION OF IT SERVICES				36327C0
SALARY RATE				000000
SALARY RATE.....	282,567-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	6.00-	429,708-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		429,708		2021 1
	=====	=====	=====	
TOTAL: CONTINUATION OF IT SERVICES				36327C0
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	282,567-			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONTINUATION OF IT SERVICES						36327C0

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 NEW ISSUE

To address the hiring situation the Office of Information Technology within the Department of Financial Services (DFS) is requesting to convert eight (8) vacant FTEs positions into recurring staff augmentation positions.

In the Information Technology budget entity, the requested transfer of recurring budget authority is 429,708 from the salary and benefits category to the contracted services category and the reduction of six (6) FTE. In the Information Technology FLAIR Infrastructure budget entity, the transfer of recurring budget authority is 154,261 from the salary and benefits category to the contracted services category and the reduction of two (2) FTE.

As state resources have retired or left, it is increasingly difficult to attract the required skills to backfill these critical job roles. The shortage of skilled resources in the information technology labor market has caused a lower response to State of Florida job advertisements and has left needed job roles open for significant lengths of time.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 001	6.00-	282,567-		147,141-	429,708-	0.00	429,708-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							429,708-
	6.00-	282,567-		147,141-	429,708-		429,708-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WORKERS' COMPENSATION MAINFRAME				
MIGRATION				36340C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	1,500,000	1,500,000		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 CONTINUATION ISSUE

IT COMPONENT? YES

The Florida Department of Financial Services (DFS), Office of Information Technology, is requesting 1,500,000 non-recurring budget authority to support the Division of Worker's Compensation (DWC) mainframe migration.

The DFS mainframe is targeted to be decommissioned after the successful transition of the Florida Accounting Information Resource (FLAIR) system to Florida PALM in January 2026. As a result, DWC has started the process of migrating its systems off the mainframe to a new environment. DWC has 8 systems that work directly in conjunction with the DFS mainframe and 23 systems that rely on data that originates from the mainframe. An analysis of the DWC mainframe environment, performed by a third-party management consulting vendor in 2021, detailed several approaches to address this issue. Based on the analysis, migrating DWC mainframe systems and batch jobs to a .NET applications framework and SQL Server database environment was recommended as the best path forward.

This request will fund the development and implementation of DWC mainframe systems and batch jobs to a .NET applications framework and SQL Server database environment.

The funding request in the Information Technology budget entity is 1,500,000 non-recurring in the contracted services category.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	175,000			1000
TRUST FUNDS	35,887,112	6,842,319		2000
TOTAL POSITIONS.....	109.00			
TOTAL PROG COMP.....	36,062,112	6,842,319		
TOTAL SALARY RATE.....	7,702,227			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
CONSUMER ADVOCATE							43010400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	596,172						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	6.00	750,781				2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	64,159					2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	83,408					2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	45,471					2393 1
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	3,697					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	1,888					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	2,013					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		951,417		
TOTAL SALARY RATE.....	596,172			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	29,808			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	35,901			2393 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		35,901		
TOTAL SALARY RATE.....	29,808			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF				
-STATE	748			2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				
PRG: CHIEF FIN OFFICER/ADM				43000000
CONSUMER ADVOCATE				43010000
GOV OPERATIONS/SUPPORT				43010400
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES				1602.00.00.00
FLORIDA RETIREMENT SYSTEMS				1000000
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	9,049		2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				
SPECIAL CATEGORIES				1005900
TR/DMS/HR SVCS/STW CONTRCT				100000
INSURANCE REG TF	-STATE	116		107040
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				
AGENCY DISCRETIONARY PAY INCREASE				1600000
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	13,200			
=====				
SALARIES AND BENEFITS				
INSURANCE REG TF	-STATE	12,001		010000
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	12,001			
TOTAL SALARY RATE.....	13,200			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
 CONSUMER ADVOCATE 43010400
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0311 001		13,200					
TOTAL SALARY RATE		13,200					
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							12,001
							12,001

 NONRECURRING EXPENDITURES 2100000
 ADDITIONAL POSITION FOR CONSUMER
 ADVOCATE 2103052
 EXPENSES 040000
 INSURANCE REG TF -STATE 4,682- 2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
INSURANCE REG TF -STATE	4,000			2393 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2393 INSURANCE REG TF						4,000
						4,000
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS	6.00					2000
SALARY RATE		1,008,550				
		639,180				
		=====				=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,666,622			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,775,180			1000 1
ADMINISTRATIVE TRUST FUND -STATE	350,165			2021 1
INSURANCE REG TF -STATE	686,810			2393 1
TOTAL POSITIONS.....	73.00			
TOTAL APPRO.....	6,812,155			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,621			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,198,941			1000 1
ADMINISTRATIVE TRUST FUND -STATE	257,929			2021 1
TOTAL APPRO.....	1,456,870			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	104,880			1000 1
=====				
SPECIAL CATEGORIES				100000
FLAIR OPERS & MAINTENANCE				100702
GENERAL REVENUE FUND -STATE	900,956			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,585,041			2021 1
TOTAL APPRO.....	5,485,997			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,968,816			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,329,104			2021 1
TOTAL APPRO.....	4,297,920			
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	2,452,680			2021 1
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	85,914			1000 1
ADMINISTRATIVE TRUST FUND -STATE	390,209			2021 1
INSURANCE REG TF -STATE	135,755			2393 1
TOTAL APPRO.....	611,878			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,424			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24,944			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,373			2021 1
INSURANCE REG TF -STATE	2,347			2393 1
TOTAL APPRO.....	29,664			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	73.00			
TOTAL ISSUE.....	21,259,089			
TOTAL SALARY RATE.....	4,666,622			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				
PRG: CHIEF FIN OFFICER/ADM				43000000
<u>INFO TECHNOLOGY - FLAIR</u>				43010000
GOV OPERATIONS/SUPPORT				43010500
<u>INFORMATION TECHNOLOGY</u>				16
ESTIMATED EXPENDITURES				<u>1603.00.00.00</u>
SALARY INCREASE FY 2023-24 -				1000000
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	232,743			
=====				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	238,358			1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,451			2021 1
INSURANCE REG TF -STATE	28,340			2393 1
TOTAL APPRO.....	281,149			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	281,149			
TOTAL SALARY RATE.....	232,743			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	64,978			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,939			2021 1
INSURANCE REG TF -STATE	7,726			2393 1
TOTAL APPRO.....	76,643			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	136			2021 1
INSURANCE REG TF -STATE	135			2393 1
TOTAL APPRO.....	271			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE..... 9,691				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,811			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE..... 8,811				
TOTAL SALARY RATE..... 9,691				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
INFO TECHNOLOGY - FLAIR 43010500
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0312 001		9,691					
TOTAL SALARY RATE		9,691					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,811
							8,811
							=====

 NONRECURRING EXPENDITURES 2100000
 FLORIDA PLANNING, ACCOUNTING, AND
 LEDGER MANAGEMENT (PALM) READINESS 2103008
 SPECIAL CATEGORIES 100000
 FLAIR SYSTEM REPLACEMENT 100781
 ADMINISTRATIVE TRUST FUND -STATE 2,452,680- 2021 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
COVERAGE PLAN FOR MAINTAINING FLAIR				2103054
SPECIAL CATEGORIES				100000
FLAIR OPERS & MAINTENANCE				100702
ADMINISTRATIVE TRUST FUND -STATE	233,747-			2021 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	2,937			1000 1
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,937

							2,937
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				
				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	1,438,560	1,438,560		2021 1
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLAIR REPLACEMENT				36105C0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
GENERAL REVENUE FUND -STATE	544,320	544,320		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 CONTINUATION ISSUE

The Florida Department of Financial Services (DFS), Office of Information Technology, is requesting 544,320 in non-recurring funding budget authority to support the transition of the Florida Accounting Information Resource (FLAIR) system to the Florida Planning, Accounting, and Ledger Management (Florida PALM) solution.

A combination of FLAIR subject matter experts (SME) and staff augmentation will provide the needed capacity to successfully complete the transition of FLAIR to Florida PALM. Activities will include the transition plans for the hardware, software, data, and staffing related to the FLAIR system. These resources will provide support as requested by Florida PALM with the coordination and implementation of shared milestones that will be identified in the department's operational work plans.

Staff Augmentation Request:

- 1 Program Management Director @ \$145 per hour x 1944 hours = 281,880 nonrecurring
- 1 Program Management Manager @ \$135 per hour x 1944 hours = 262,440 nonrecurring

The funding request in the FLAIR Infrastructure Budget Entity is 544,320 non-recurring in the FLAIR replacement category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CONTRACTUAL				
PRICE INCREASES				36211C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	77,121			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	334,502			2021 1
=====				
TOTAL: INFORMATION TECHNOLOGY CONTRACTUAL				36211C0
PRICE INCREASES				
TOTAL ISSUE.....	411,623			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 COST INCREASE

The Florida Department of Financial Services (DFS), Office of Information Technology (OIT), is requesting 411,623 to cover increased costs upon the renewal of essential information technology (IT) contracts. Funding request in the FLAIR Infrastructure Budget Entity is 77,121 recurring in the expense category, and 334,502 recurring in the contracted services category.

The OIT relies on a portfolio of approximately one hundred forty (140) contracts that supply a wide range of resources necessary to maintain, develop, and administer IT services. Some are day-to-day tools used by employees (e.g. Microsoft Office) while others support the backend functions of department applications and technical operations (e.g. Oracle, ADATABASE, SQL Server, etc.). The IT services they provide and/or support are critical for the department, the Offices of Financial Regulation (OFR) and Insurance Regulation (OIR), and the entire Florida government enterprise (e.g. FLAIR).

The renewal of these contracts will provide continued service delivery that includes, but is not limited to hardware, software, firmware, programs, services, systems, networks, data, infrastructure, media, facilities, maintenance and related material used to automatically, electronically, and wirelessly communicate or disseminate information of any kind or form.

Listed below are historical increases for Fiscal Year 2022-23 along with known increases for Fiscal Year 2023-24.

Fiscal Year 2022-23 increases:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFO TECHNOLOGY - FLAIR</u>						43010500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CONTRACTUAL						
PRICE INCREASES						36211C0

Cisco Maintenance \$91,971

Adobe Creative Cloud \$27,159

Dell Server Maintenance \$25,398

RSD Maintenance \$13,810

F5 Maintenance \$10,590

BMC DB2 Maintenance \$10,322

Remaining (32) contracts \$66,932

Fiscal Year 2022-23 Total: \$246,182

Fiscal Year 2023-24 increases:

NetApp Maintenance \$321,334

IBM Software Maintenance \$260,843

Computer Associates Subscription \$62,088

Microsoft Enterprise Agreement \$55,020

Microsoft Unified Support \$39,888

Remaining (28) contracts \$143,706

Fiscal Year 2023-24 Total: \$882,880

Total increase in costs due to contractual increases: \$1,129,062 (717,439 in Information Technology; 411,623 in Information Technology- FLAIR)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONTINUATION OF IT SERVICES				36327C0
SALARY RATE				000000
SALARY RATE.....	103,284-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
GENERAL REVENUE FUND -STATE	154,261-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	154,261			1000 1
=====				
TOTAL: CONTINUATION OF IT SERVICES				36327C0
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	103,284-			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 NEW ISSUE

IT COMPONENT? YES

To address the hiring situation the Office of Information Technology within the Department of Financial Services (DFS) is requesting to convert eight (8) vacant FTEs positions into recurring staff augmentation positions.

In the Information Technology FLAIR Infrastructure budget entity, the transfer of recurring budget authority is 154,261 from the salary and benefits category to the contracted services category and the reduction of two (2) FTE. In the Information Technology budget entity, the requested transfer of recurring budget authority is 429,708 from the salary and benefits category to the contracted services category and the reduction of six (6) FTE.

As state resources have retired or left, it is increasingly difficult to attract the required skills to backfill these critical job roles. The shortage of skilled resources in the information technology labor market has caused a lower response to State of Florida job advertisements and has left needed job roles open for significant lengths of time.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FINANCIAL SERVICES					43000000
PRG: CHIEF FIN OFFICER/ADM					43010000
<u>INFO TECHNOLOGY - FLAIR</u>					43010500
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
CONTINUATION OF IT SERVICES					36327C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 001	2.00-	103,284-		50,977-	154,261-	0.00	154,261-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							154,261-
	2.00-	103,284-		50,977-	154,261-		154,261-

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,926,080	544,320					1000
TRUST FUNDS	9,410,896	1,438,560					2000
TOTAL POSITIONS.....	71.00						
TOTAL PROG COMP.....	21,336,976	1,982,880					
TOTAL SALARY RATE.....	4,805,772						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
DEPOSIT SECURITY							43100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,080,256					
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE	20.00	1,775,414					2725 1
=====							
OTHER PERSONAL SERVICES							030000
TREASURY ADM/INVEST TF -STATE		1,540					2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE		231,896					2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF -STATE		95,205					2725 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
TREASURY ADM/INVEST TF -STATE		6,616					2725 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
TREASURY ADM/INVEST TF -STATE		6,699					2725 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	20.00						
TOTAL ISSUE.....		2,117,370					
TOTAL SALARY RATE.....		1,080,256					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>DEPOSIT SECURITY</u>				43100200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	56,135			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	70,264			2725 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	70,264			
TOTAL SALARY RATE.....	56,135			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	22,363			2725 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	385			2725 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,613			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	1,558			2725 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	1,558			
TOTAL SALARY RATE.....	1,613			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0313 001		1,613					
TOTAL SALARY RATE		1,613					
=====							

OTHER SALARY AMOUNT							
2725 TREASURY ADM/INVEST TF							1,558
							1,558
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				2600980
ANNUALIZATION SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	519			2725 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2725 TREASURY ADM/INVEST TF							519
							519

PROGRAM ISSUES							4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO INFLATION EXPENSES							4000050
							040000
TREASURY ADM/INVEST TF -STATE	15,000						2725 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Over the last few years, the cost of goods has risen. The increases impact gas, office supplies, freight, travel, information technology supplies, software licenses, subscriptions, among other items. In the last two years, the divisions have been submitting 5% budget amendments, from the salaries and benefits category, to cover the increases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>DEPOSIT SECURITY</u>				43100200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO				
INFLATION				4000050

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023 24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. To ensure funding for the entire plan, the excess salary and benefits authority used to backfill the additional expense costs will not be available for transfer.

This additional expense authority will allow the divisions to pay invoices for all their existing needs and fully implement the Discretionary Pay Plan.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	20.00			
TRUST FUNDS.....	2,227,459			2000
SALARY RATE.....	1,138,004			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
<u>ST FUNDS MGT & INVESTMENT</u>							43100300
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,432,080					
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE		26.50					
		2,205,549					2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE		274,245					2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF -STATE		1,952,785					2725 1
=====							
TREASURY INVEST ACCT SYS							100802
TREASURY ADM/INVEST TF -STATE		800,000					2725 1
=====							
RISK MANAGEMENT INSURANCE							103241
TREASURY ADM/INVEST TF -STATE		8,203					2725 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
TREASURY ADM/INVEST TF -STATE		4,000					2725 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
TREASURY ADM/INVEST TF -STATE		8,483					2725 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	26.50			
TOTAL ISSUE.....	5,253,265			
TOTAL SALARY RATE.....	1,432,080			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	74,429			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	89,835			2725 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	89,835			
TOTAL SALARY RATE.....	74,429			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TREASURY ADM/INVEST TF -STATE	1,392			2725 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	24,846			2725 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	487			2725 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	127,277			
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	115,714			2725 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	115,714			
TOTAL SALARY RATE.....	127,277			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

FINANCIAL SERVICES 43000000
 PROGRAM: TREASURY 43100000
ST FUNDS MGT & INVESTMENT 43100300
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0314 001		127,277					
TOTAL SALARY RATE		127,277					
OTHER SALARY AMOUNT							
2725 TREASURY ADM/INVEST TF							115,714
							115,714

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 TREASURY ADM/INVEST TF -STATE 38,572 2725 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PROGRAM: TREASURY						43100000
<u>ST FUNDS MGT & INVESTMENT</u>						43100300
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2725 TREASURY ADM/INVEST TF

38,572

 38,572
 =====

PROGRAM ISSUES						4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO INFLATION EXPENSES						4000050
TREASURY ADM/INVEST TF -STATE	61,000					2725 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the last few years, the cost of goods has risen. The increases impact gas, office supplies, freight, travel, information technology supplies, software licenses, subscriptions, among other items. In the last two years, the divisions have been submitting 5% budget amendments, from the salaries and benefits category, to cover the increases.

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023 24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. To ensure funding for the entire plan, the excess salary and benefits authority used to backfill the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO				
INFLATION				4000050

additional expense costs will not be available for transfer.

This additional expense authority will allow the divisions to pay invoices for all their existing needs and fully implement the Discretionary Pay Plan.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	26.50			
TRUST FUNDS.....		5,585,111		2000
SALARY RATE.....	1,633,786			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
<u>SUP RETIREMENT PLAN</u>							43100400
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		595,649					
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE	13.00	921,509					2725 1
=====							
OTHER PERSONAL SERVICES							030000
TREASURY ADM/INVEST TF -STATE		20,637					2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE		107,328					2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF -STATE		1,252					2725 1
=====							
DEFERRED COMP ADM SVCS							100868
TREASURY ADM/INVEST TF -STATE		823,190					2725 1
=====							
RISK MANAGEMENT INSURANCE							103241
TREASURY ADM/INVEST TF -STATE		1,944					2725 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
TREASURY ADM/INVEST TF -STATE		4,405					2725 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>SUP RETIREMENT PLAN</u>				43100400
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	3,319			2725 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	1,883,584			
TOTAL SALARY RATE.....	595,649			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	29,784			
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	35,776			2725 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	35,776			
TOTAL SALARY RATE.....	29,784			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TREASURY ADM/INVEST TF -STATE	129			2725 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>SUP RETIREMENT PLAN</u>				43100400
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	9,368			2725 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	191			2725 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	17,763			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	16,149			2725 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	16,149			
TOTAL SALARY RATE.....	17,763			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PROGRAM: TREASURY 43100000
SUP RETIREMENT PLAN 43100400
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0315 001		17,763					
TOTAL SALARY RATE		17,763					
=====							
OTHER SALARY AMOUNT							
2725 TREASURY ADM/INVEST TF							16,149
							16,149
							=====

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 TREASURY ADM/INVEST TF -STATE 5,383 2725 1

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PROGRAM: TREASURY						43100000
<u>SUP RETIREMENT PLAN</u>						43100400
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2725 TREASURY ADM/INVEST TF

5,383

 5,383
 =====

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	13.00					2000
SALARY RATE.....		1,950,580				
		643,196				
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,135,674			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,382,979			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,616,755			2021 1
TOTAL POSITIONS.....	154.00			
TOTAL APPRO.....	12,999,734			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	24,986			1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,175			2021 1
TOTAL APPRO.....	49,161			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	988,972			1000 1
ADMINISTRATIVE TRUST FUND -STATE	116,201			2021 1
TOTAL APPRO.....	1,105,173			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,283,882			1000 1
ADMINISTRATIVE TRUST FUND -STATE	80,000			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		1,363,882		
=====		=====		=====
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF -STATE		500,000		2393 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		7,412		1000 1
ADMINISTRATIVE TRUST FUND -STATE		48,482		2021 1
TOTAL APPRO.....		55,894		
=====		=====		=====
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		5,122		1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,055		2021 1
TOTAL APPRO.....		22,177		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		45,028		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,845		2021 1
TOTAL APPRO.....		47,873		
=====		=====		=====
TR/PRISON INDUSTRY ENH PRG				108005
PRISON INDUSTRIES TF -STATE		1,250,000		2385 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FL CLERKS/COURT/OPER CORP				109987
ADMINISTRATIVE TRUST FUND -STATE		2,300,000		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	154.00			
TOTAL ISSUE.....	19,694,894			
TOTAL SALARY RATE.....	9,135,674			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	456,807			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		434,683		1000 1
ADMINISTRATIVE TRUST FUND -STATE		109,555		2021 1
TOTAL APPRO.....		544,238		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	544,238			
TOTAL SALARY RATE.....	456,807			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		20,798-		2021 1
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		109,997		1000 1
ADMINISTRATIVE TRUST FUND -STATE		27,723		2021 1
TOTAL APPRO.....		137,720		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		163		2021 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		469,113		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		194,280		1000 1
ADMINISTRATIVE TRUST FUND -STATE		30,418		2021 1
TOTAL APPRO.....		224,698		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	224,698			
TOTAL SALARY RATE.....	469,113			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0316 001		380,169					
C0317 001		88,944					
TOTAL SALARY RATE		469,113					

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							194,280
2021 ADMINISTRATIVE TRUST FUND							30,418
							224,698

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NONRECURRING EXPENDITURES				2100000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103008
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF -STATE		500,000-		2393 1
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		64,759		1000 1
ADMINISTRATIVE TRUST FUND -STATE		10,139		2021 1
TOTAL APPRO.....		74,898		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							64,759
2021 ADMINISTRATIVE TRUST FUND							10,139
							74,898

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
GENERAL REVENUE FUND				
-STATE	2,000,000	2,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests 2,000,000 from the General Revenue Fund.

The Division of Accounting and Auditing has identified two areas with need for additional appropriations to prepare for the new Florida Planning Accounting and Ledger Management system.

Staff Augmentation and Operational Support:

Florida PALM will be making changes in all aspects of the payment, payroll and financial reporting processes using PeopleSoft software. The Division of Accounting and Auditing has limited experience in PeopleSoft functionality, requirements, capabilities, processes, etc. During the next several years, subject matter experts will be utilized to assist in the evaluation, planning, and execution of transition activities. The additional resources included in this request are needed to provide expertise and continuity of the Division's business functions while the staff are transitioning the current business processes and systems to align with Florida PALM.

A combination of Division operational staff and FLAIR subject matter experts will assist the project with the design of PALM and build the transition plans for the business process change and staffing activities. OPS and staff augmentation will provide the needed capacity to successfully complete the transition of FLAIR to Florida PALM.

The business process management consulting and PeopleSoft expert resources will provide support with the coordination and implementation of mapping current business processes to expected business processes under Florida PALM and assisting with staffing transition.

The Division does not have the option of not preparing for the Florida PALM transition and existing staff does not have the available capacity or expertise to absorb this work. If this issue is not funded, the department would have to re-task internal staff to perform the planning and design work described in this request. Reprioritizing in this way is detrimental to the department's business priorities, as well as less efficient, as internal staff do not have the same skillsets the department would seek through consulting services (e.g., experience with ERP integration, PeopleSoft processes; financial process design and re-engineering, etc.).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: FIN ACCT/PUBLIC FUNDS						43200000
ST FINAN INFO/ST AGY ACCTG						43200100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

The Division requests \$500,000 for FY 2024-25 in non-recurring funds from General Revenue Fund for the Florida Planning, Accounting, and Ledger Management (Florida PALM) transition, with additional funds and amounts to be determined for subsequent years as necessary. This request will enable the Division to procure PeopleSoft and business process management consulting resources and hire staff augmentation and OPS to supplement existing resources that will be focused on the Florida PALM project.

PCard Works Remediation:

In order to be prepared for FL PALM go live, PCard works will need to be remediated with a new Florida Palm accounting structure for finalizing PCard payments in Florida Palm and maintaining account validations.

Currently, PCard Works has 20,000 users making 544,000 payments for a total dollar value of \$162 million each fiscal year. The PCard program provides a tremendous benefit for the state in processing a lot of high-volume low dollar transactions at a very low cost per transaction. Remediation work will be carried out by the current provider, Bank of America in conjunction with the Department of Management Services who manages PCard Works. The Division will need to provide BOA the technical specs from Fl PALM and come up with a plan for remediation. Remediation will include designing new file structures based on Fl PALM accounting values and testing to ensure the program will be functional when Fl PALM goes live.

The estimated cost for the remediation is based upon the total number of hours and rates for BOA to configure PCard Works. The estimate is based upon costs for prior work completed. Once remediated, no additional costs are anticipated.

The Division requests \$1,500,000 for FY 2024-25 in non-recurring funds from General Revenue Fund for the Florida Planning, Accounting, and Ledger Management (Florida PALM) transition.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
VENDOR PAYMENT REGISTRATION SYSTEM				36103C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,550,000	550,000		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests 1,550,000 from the General Revenue Fund.

The Department of Financial Services' Division of Accounting and Auditing maintains all of the state's financial information. The Division maintains the Statewide Vendor File which is used to make vendor payments. The Bureau of Vendor Relations registers vendors, validates banking information, and maintains vendor information including remittance and required federal tax information and payment method preferences, largely through manual processes. MFMP registers vendors who wish to do business with the state, whether they receive payments or not. MFMP data feeds into the Statewide Vendor File but does not validate the self-reported information.

The Division seeks to improve the vendor payment process by the acquisition of a vendor payment registration system which allows vendors to add or update payment registration through a self-service portal. The system would automate vendor verification for payment registration and banking verification for electronic funds transfer (EFT) to reduce the risk of fraud and payment diversions. The self-service portal will enable vendors to securely access payment history and 1099s at any time.

Functionality for this will not be available in the Florida Planning Accounting and Ledger Management system. Building a custom solution would be prohibitively expensive. Maintaining the status quo prolongs the risks of fraud that currently exist.

Implementing a self-service portal for vendors to register or update their payment information, while providing verification of vendor payment and banking information has a number of benefits, including:

- Reduce the potential for fraud.
- Improve the ability for DFS to register more vendors with EFT
- Reduce manual data entry by DFS, freeing up time to focus attention to improve the quality and maintenance of vendor data.
- Increase efficiency and improve vendor payment registration processes.
- Improving the vendor payment registration process and the associated cleanup of statewide vendor file data will enhance the Division's readiness for FL PALM implementation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
VENDOR PAYMENT REGISTRATION SYSTEM				36103C0

Once started, the implementation of the vendor payment registration solution is anticipated to take around 9 months.

The Division is requesting 1,550,000, including 1,000,000 recurring in the Contracted Services category from the General Revenue Fund within the State Financial Information and State Agency Accounting budget entity.

PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO INFLATION EXPENSES				4000050 040000
GENERAL REVENUE FUND -STATE	113,000			1000 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the last few years, the cost of goods has risen. The increases impact gas, office supplies, freight, travel, information technology supplies, software licenses, subscriptions, among other items. In the last two years, the divisions have been submitting 5% budget amendments, from the salaries and benefits category, to cover the increases.

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023 24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. To ensure funding for the entire plan, the excess salary and benefits authority used to backfill the additional expense costs will not be available for transfer.

This additional expense authority will allow the divisions to pay invoices for all their existing needs and fully implement the Discretionary Pay Plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,206,100	2,550,000		1000
TRUST FUNDS	6,612,713			2000
TOTAL POSITIONS.....	154.00			
TOTAL PROG COMP.....	23,818,813	2,550,000		
TOTAL SALARY RATE.....	10,061,594			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
<u>RECOVERY & RETURN OF UP</u>							43200200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,014,593						
=====							
SALARIES AND BENEFITS							010000
UNCLAIMED PROPERTY TF -STATE	65.00	4,264,909					2007 1
=====							
OTHER PERSONAL SERVICES							030000
UNCLAIMED PROPERTY TF -STATE	576,340						2007 1
=====							
EXPENSES							040000
UNCLAIMED PROPERTY TF -STATE	829,664						2007 1
=====							
OPERATING CAPITAL OUTLAY							060000
UNCLAIMED PROPERTY TF -STATE	7,500						2007 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
UNCLAIMED PROPERTY TF -STATE	226,794						2007 1
=====							
RISK MANAGEMENT INSURANCE							103241
UNCLAIMED PROPERTY TF -STATE	20,467						2007 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
UNCLAIMED PROPERTY TF -STATE	11,524						2007 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF -STATE	19,247			2007 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	65.00			
TOTAL ISSUE.....	5,956,445			
TOTAL SALARY RATE.....	3,014,593			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	150,508			
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE	180,951			2007 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	180,951			
TOTAL SALARY RATE.....	150,508			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
UNCLAIMED PROPERTY TF -STATE	5,861			2007 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
<u>RECOVERY & RETURN OF UP</u>							43200200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
UNCLAIMED PROPERTY TF -STATE		47,279					2007 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
UNCLAIMED PROPERTY TF -STATE		1,105					2007 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		238,679					
=====							
SALARIES AND BENEFITS							010000
UNCLAIMED PROPERTY TF -STATE		216,995					2007 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		216,995					
TOTAL SALARY RATE.....		238,679					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: FIN ACCT/PUBLIC FUNDS 43200000
RECOVERY & RETURN OF UP 43200200
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0318 001		238,679					
TOTAL SALARY RATE		238,679					
=====							
OTHER SALARY AMOUNT							
2007 UNCLAIMED PROPERTY TF							216,995
							216,995
							=====

 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 UNCLAIMED PROPERTY TF -STATE 72,332 2007 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2007 UNCLAIMED PROPERTY TF

72,332

 72,332
 =====

PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 UNCLAIMED PROPERTY RISK MANAGEMENT SOLUTION
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3630000
 36311C0
 100000
 100777

UNCLAIMED PROPERTY TF -STATE 365,475 25,000
 =====

2007 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue requests 365,475 from the Unclaimed Property Trust Fund.

Florida has unclaimed property accounts with a total of nearly \$2.7 billion. The Division of Unclaimed Property has averaged over 2.3 million visits a year to its website over the past three years which has resulted in the generation of an average of over 650,000 claims for the same time period, thus making it a prime target for fraud. Once the claim form is generated, a claimant will provide the documentation the claim form dictates and their signed claim form for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UNCLAIMED PROPERTY RISK MANAGEMENT				
SOLUTION				36311C0

review and processing.

Historically, the Division receives the necessary claim documentation, and reviews it for accuracy, however, with the rise of the dark web and the availability of fraudulent documents available on public websites, review of these documents on the back end is not sufficient to combat more sophisticated fraud.

In today's increasingly digital and hyper-connected world, fraud trends are constantly evolving. The acceleration of digital initiatives by financial institutions since the start of the pandemic has exponentially increased online fraud and financial losses. The digitalization boom has created numerous channels for bad actors to exploit, causing fraud and financial crime losses to soar to an all-time high across the globe. On top of that, the use of new technology is making fraud and financial crimes easier to execute, attracting more fraudsters.

The advancement in AI, machine learning, blockchain and Robotic Process Automation (RPA) is helping digital criminals commit more damaging and robust frauds than those previously possible. Fraudsters are using techniques like GPS spoofing, device emulation, URL shortening, screen scrapping and others to emulate normal user behavior and evade detection. As those executing these threats continually become more tech savvy and launch even more sophisticated attacks, 2023 will witness the rise of an advanced level of fraud.

The Association for Financial Professionals issued a 2022 Payments Fraud and Control Report underwritten by J.P. Morgan which provides that over the past five years an average of 77 percent of organizations were victims of payments fraud attacks/attempts.

The Federal Trade Commission's Consumer Sentinel Network (Sentinel) is a database that receives reports about consumer protection issues directly from consumers, as well as from federal, state, and local law enforcement agencies, the Better Business Bureau, industry members, and non-profit organizations. Sentinel received more than 5.1 million reports in 2022; these reports included fraud complaints (46%), identity theft (21%) and complaints related to other consumer issues (33%). Florida ranked third in the number of identity theft reports.

This increase in the volume of online transactions has forced the Division to rework and improve how it manages digital identity. Unclaimed Property perpetrators of fraud have access to the type of documents, such as a passport or driver's license, that are required as proof of identity for people filing claims. Given the rise of the dark web and the availability of more sophisticated online tools available to fraudsters, the Division needs a more robust, reliable, and secure means to establish the legitimate online identities of unclaimed property claimants. The Division needs to move towards a unified approach to fraud detection by obtaining a centralized platform for preventing fraud through a consolidated identify verification and authentication process.

Post pandemic online processes have become increasingly digital which has increased the fraud risk. To stay ahead of the growing threat, the division needs to be able to verify identities in multiple stages of the process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UNCLAIMED PROPERTY RISK MANAGEMENT				
SOLUTION				36311C0

Significant increases in general, overall public awareness of the unclaimed property program through direct proactive owner notifications; extensive earned media efforts; live televised phone banks; televised check deliveries; live, "event" auctions; dramatic increases in news coverage; have all led to dramatic, record increases in every measurable productivity and statistical category each of the past several years. An inevitable consequence of this public awareness is an increase in fraudulent attempts to claim this property.

In addition, with the rise of the dark web and the variety of online tools, fraudsters now have access to more sophisticated tools that allow them to impersonate legitimate property owners.

To address this issue, the Division will need to contract to obtain a front-end digital identity risk management solution to assist in preventing fraud. The vendor will review information provided by a potential claimant and confirm their identity prior to a claim form being generated. The cost estimates are based on four-year claims average of 375,000 in annual claims. The requested authority includes 228,375 for recurring direct digital identity assurance checks, 112,100 for recurring support and maintenance fees, and 25,000 in non-recurring authority for a one-time decision platform fee.

The Division is requesting 365,475 for Fiscal Year 2024-2025 with 25,000 in non-recurring funding from the Unclaimed Property Trust Fund.

PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO				
INFLATION				4000050
EXPENSES				040000
UNCLAIMED PROPERTY TF	-STATE	74,000		2007 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the last few years, the cost of goods has risen. The increases impact gas, office supplies, freight, travel, information technology supplies, software licenses, subscriptions, among other items. In the last two years, the divisions have been submitting 5% budget amendments, from the salaries and benefits category, to cover the increases.

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023 24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO				
INFLATION				4000050

existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. To ensure funding for the entire plan, the excess salary and benefits authority used to backfill the additional expense costs will not be available for transfer.

This additional expense authority will allow the divisions to pay invoices for all their existing needs and fully implement the Discretionary Pay Plan.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	65.00			
TRUST FUNDS.....	6,920,443	25,000		2000
SALARY RATE.....	3,403,780			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
FL PALM							43200300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,805,922					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	70.00 9,230,956					2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	2,000,000					2393 1
=====							
FLAIR SYSTEM REPLACEMENT							100781
INSURANCE REG TF	-STATE	44,440,408					2393 1
=====							
FLORIDA PALM CONTINGENCY							100819
INSURANCE REG TF	-STATE	1,500,000					2393 1
=====							
TR/DMS/IV&V SVCS							100821
INSURANCE REG TF	-STATE	6,053,061					2393 1
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	6,944					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	23,273					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
FL PALM				43200300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....		63,254,642		
TOTAL SALARY RATE.....		6,805,922		
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		340,293		
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		406,560		2393 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		406,560		
TOTAL SALARY RATE.....		340,293		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INSURANCE REG TF -STATE		1,034		2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
FL PALM				43200300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	105,571		2393 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	1,336		2393 1
NONRECURRING EXPENDITURES				2100000
PLANNING, ACCOUNTING, AND LEDGER				
MANAGEMENT CONTRACT CONTINGENCY				2103037
SPECIAL CATEGORIES				100000
FLORIDA PALM CONTINGENCY				100819
INSURANCE REG TF	-STATE	1,500,000-		2393 1
PLANNING, ACCOUNTING, AND LEDGER				
MANAGEMENT QUALITY ASSURANCE				
TESTING RESOURCES				2103059
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF	-STATE	762,000-		2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
FL PALM				43200300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
PLANNING, ACCOUNTING, AND LEDGER				
MANAGEMENT TICKET TRACKING AND				
MANAGEMENT				2103060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	2,000,000-		2393 1
=====				
FLAIR REPLACEMENT				2103123
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF	-STATE	43,678,408-		2393 1
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLAIR REPLACEMENT				36105C0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
GENERAL REVENUE FUND	-STATE	46,381,361	46,381,361	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests 46,381,361 from the General Revenue Fund.

The State of Florida Accounting Information Resource (FLAIR) system, is based on software developed in the 1970s and implemented as the core of the state's financial system in 1981. FLAIR is an inefficient and wholly inadequate system, not suitable for delivering the functionality of a modern, twenty-first century financial platform or safeguarding the financial credibility of an enterprise the magnitude of Florida's. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury cash management system (CMS). The replacement of FLAIR and CMS has been renamed the Florida Planning Accounting and Ledger Management (PALM) Project.

The Department released an ITN on November 1, 2016 for a software and system integrator. On June 15, 2018, the negotiation team held a public meeting to make a recommendation for vendor selection. A contract was executed on July 20, 2018 and years 1-6 funding of the Software and System Integrator (SSI) contract have been provided through Fiscal Year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>FL PALM</u>				43200300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLAIR REPLACEMENT				36105C0

2023-2024. The implementation of Florida PALM will occur in Waves. The CMS Wave of Florida PALM went live in July 2021, deploying treasury functionality to all agencies. The Department's funding request will support maintenance of live functionality and implementation of new capabilities.

This issue requests funding for year eleven of the Florida PALM Project and year seven of the SSI contract. In addition to the continuing production support and implementation activities, new this year the Project anticipates the need to lease additional building space to accommodate Contractor and Department implementation and Production Support staff, as well as Independent Verification & Validation (IV&V) and support staff. The Project also anticipates the need for four additional support services contractors to perform various duties, including, but not limited to training and stakeholder engagement. The following describes the Project's request and planned use of funding.

The deliverables and production support services within the SSI Contract are critical to the maintenance and implementation of Florida PALM. Without funding for the planned deliverables in the SSI Contract, implementation would come to a halt, putting the continued support and implementation of the Project in jeopardy. The Production Support fees are crucial to maintaining the system in production. The planned cost of the SSI Contract for FY 24-25 is \$38,605,969, including, \$28,946,400 for Implementation Services, \$415,692 for Facilities Expense Deliverables, and \$9,243,877 for Production Support deliverables.

The Project team has grown. In FY 23-24, the Department was appropriated twenty new positions, increasing the number of salaried staff to 70. The Department also has 11 staff augmentation resources that provide technology and testing services on behalf of the Department. The SSI vendor transitioned to remote work due to COVID-19 in FY 20-21, but many of the vendor's resources are returning to the office. The IV&V team has grown as well during FY 23-24, and has expressed interest in bringing more resources to the Project site routinely. The current Project site does not have sufficient space to house the increased number of Department and contractor team members; therefore, the Department requires additional office space. As the increased cost of additional facilities is unknown at this time, the Department is anticipating a maximum additional cost equivalent that of the current facilities cost of \$415,692.

Florida PALM runs on Oracle software with annual technical support. This technical support is required in order to receive critical updates to the Oracle software and to receive assistance from Oracle for support tickets. Without the updates, the software may not function properly. The projected cost of technical support for existing programs in FY 24-25 is \$1,561,713. In addition, the Oracle PeopleSoft programs owned by the Department have an incremental Enterprise metric tied to the State budget and employee count. The projected cost of additional PeopleSoft quantities and first year of technical support for FY 24-25 is \$640,069. If the actual State budget and employee counts are lower, the Department intends to revert the unused portion of funds.

In addition to software costs, the Department will secure additional Oracle Cloud Infrastructure (OCI) services for the purpose of hosting the Data Warehouse (DW). OCI services support the current Florida PALM functions, through the SSI Contract, and will provide the platform for the future functions, including the DW capabilities. The estimated cost of the new OCI services for FY 24-25 is \$334,079. The total projected Oracle cost, for software and infrastructure, is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>FL PALM</u>				43200300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
FLAIR REPLACEMENT				36105C0

\$2,535,861.

The production system requires software and connectivity, which is funded through Production Support Administration. The Project utilizes Virtual Private Network (VPN) connections to connect to the Disaster Recovery (DR) sites in order to maintain data security, and load balancing software to maintain stability. Without this support, there would be a high risk of data breach and/or system failure. The projected cost of Production Support Administration items for FY 24-25 is \$53,839.

The Department utilizes several support services contractors to assist the Project team. The Department currently utilizes six Enterprise Resource Planning (ERP) Support resources, who provide technical and functional support to the Project team. These resources provide invaluable support to the implementation of the Project, and act as SMEs for Production Support for the system in production. The anticipated cost of these resources for FY 24-25 is projected to be \$1,814,400 (\$150/hr. x 2,016 hrs. x 6 resources).

New in this fiscal year's request, the Department Project anticipates the need for four additional support services contractors to perform various duties such as training and stakeholder engagement. As the Project go-live date approaches, it is important that the Project have sufficient resources to support agency engagement and training. These additional resources will help provide the additional support needed to achieve a successful launch, including readiness and training support for agencies. The anticipated cost of these resources is projected to be \$1,209,600 (\$150/hr x 2,016 hrs x 4 resources).

In accordance with FY 23-24 appropriation, the Department is currently in the process of procuring five contracted resources to provide quality assurance (QA) services for testing to address a recommendation from the IV&V team. Testing is critical to the success of the Project, and the use of these QA resources will provide an additional level of review to help increase the quality of the end product. The cost of these resources for FY 24-25 is projected to be \$1,512,000 (\$150/hr. x 2,016 hrs x 5 resources).

Through an agreement with the DFS Office of the General Counsel (OGC), the Department utilizes an Outside Counsel (OC) vendor for legal support as needed, such as the review of SSI Contract amendments. The contract for OC services is managed by OGC. It is critical that all legal matters regarding the SSI Contract receive a thorough review, and the use of an OC vendor meets that requirement. The \$24,000 projection will cover 50 hours of OC services for the year.

Finally, the Department relies on several administrative items, such as equipment, services, and administrative fees to support the Project. These items include hardware, software, Florida Administrative Register notices for public meetings and travel. The increase in requested funding for Project Administration is commensurate with the increase in Project staffing in FY 23-24. The projected cost of Project Administration for FY 24-25 is \$210,000.

In summary, the Department requests \$46,381,361 in non-recurring appropriations from the General Revenue Fund in the Florida Accounting Information Resource System Replacement category within the Florida Planning Accounting and Ledger

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FIN ACCT/PUBLIC FUNDS						43200000
FL PALM						43200300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
FLAIR REPLACEMENT						36105C0

Management budget entity. This request includes \$38,605,969 for the seventh year of the SSI contract, of which, \$28,946,400 is for Implementation Services, \$415,692 is for Facilities Expense Deliverables, and \$9,243,877 is for Production Support deliverables. This request also includes \$415,692 for projected annual lease costs for additional space, \$2,535,861 for Oracle Software and Maintenance, \$53,839 for administrative Production Support costs, \$3,048,000 for Support Services (\$1,814,400 for ERP Support; \$1,209,600 for additional implementation related staff augmentation support, as needed to support the Project's implementation of the Financials, Payroll and Data Warehouse Major Implementation; and \$24,000 for Outside Counsel), \$1,512,000 for Quality Assurance (QA) Support Services, and \$210,000 for other Project Administration costs, including software purchase and maintenance, computer hardware, supplies and other operating costs.

PLANNING, ACCOUNTING, AND LEDGER						
MANAGEMENT CONTRACT CONTINGENCY						36105C1
SPECIAL CATEGORIES						100000
FLORIDA PALM CONTINGENCY						100819
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests 1,500,000 from the General Revenue Fund

Starting in Fiscal Year 2021-2022, the Legislature created a separate category for the contingency amount for the Florida Planning Accounting and Ledger Management (PALM) project. For Fiscal Year 2024-2025, the Department of Financial Services is requesting 1,500,000 in the PALM Contingency category within the Florida Planning Accounting and Ledger Management budget entity. This request is for unforeseen expenditures that are essential to the implementation of the Florida PALM Solution.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>FL PALM</u>				43200300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
PLANNING, ACCOUNTING, AND LEDGER				
MANAGEMENT TICKET TRACKING AND				
MANAGEMENT				36112C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,871,820	453,600		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests 1,871,820 from the General Revenue Fund.

The State of Florida Accounting Information Resource (FLAIR) system, is based on software developed in the 1970s and implemented as the core of the state's financial system in 1981. FLAIR is an inefficient and wholly inadequate system, not suitable for delivering the functionality of a modern, twenty-first century financial platform or safeguarding the financial credibility of an enterprise the magnitude of Florida's. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury cash management system (CMS). The replacement of FLAIR and CMS has been renamed the Florida Planning Accounting and Ledger Management (PALM) Project.

The Department released an ITN on November 1, 2016 for a software and system integrator. On June 15, 2018, the negotiation team held a public meeting to make a recommendation for vendor selection. A contract was executed on July 20, 2018 and years 1-6 funding of the Software and System Integrator (SSI) contract have been provided through Fiscal Year 2023-2024.

The Florida PALM Production Operations currently uses a shared instance of ServiceNow provided by the SSI vendor through the SSI Contract (FP004). The shared instance is used across multiple clients and therefore limited in it's ability to provide desired functionality to Florida PALM Production Operations. The shared nature of the platform has resulted in limitations in taking advantage of the information technology service management (ITSM) tool's robust capabilities. With a Department-owned instance, additional benefits of the ITSM can be leveraged, including enhanced communication and end-user engagement through messaging, surveys, and stored content, and enhanced reporting through creation of dashboards and tracking of key performance indicators.

The project received funding in FY 23-24 for the procurement, implementation, licensing and administration of a Department-owned instance of an ITSM for Florida PALM Production Operations. The implementation is anticipated to continue into FY 24-25. Additionally, the Department-owned instance of an ITSM will require ongoing licensing and administrative support. This issue requests funding for the completion of implementation and for licensing and contracted

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FIN ACCT/PUBLIC FUNDS						43200000
FL PALM						43200300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT TICKET TRACKING AND MANAGEMENT						36112C0

administrative support.

The Department requests \$1,418,220 in recurring appropriations and \$453,600 in non-recurring appropriations from the General Revenue Fund in the Contracted Services category within the Florida Planning Accounting and Ledger Management budget entity. The request for recurring appropriations is comprised of \$813,420 for annual license subscriptions and \$604,800 for contracted administrative support. The non-recurring appropriation request is for implementation support.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	49,753,181		48,334,961			1000
TRUST FUNDS	15,828,735					2000

TOTAL POSITIONS.....	70.00					
TOTAL PROG COMP.....	65,581,916		48,334,961			
TOTAL SALARY RATE.....	7,146,215					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,222,658						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE	65.00	4,498,266					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF -STATE	15,749						2393 1
=====							
EXPENSES							040000
INSURANCE REG TF -STATE	713,854						2393 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF -STATE	13,200						2393 1
=====							
CONST MATERIALS MINING							100121
GENERAL REVENUE FUND -STATE	600,619						1000 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF -STATE	113,305						2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF -STATE	46,200						2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF -STATE	12,000			2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE	14,442			2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	19,541			2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	65.00			
TOTAL ISSUE.....	6,047,176			
TOTAL SALARY RATE.....	3,222,658			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	161,010			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	191,957			2393 1
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....	191,957			
TOTAL SALARY RATE.....	161,010			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	48,817					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	1,122					2393 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		105,331					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	95,500					2393 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		95,500					
TOTAL SALARY RATE.....		105,331					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
<u>COMPLIANCE & ENFORCEMENT</u>						43300200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0319 001		105,331					
TOTAL SALARY RATE		105,331					
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							95,500
							95,500

 NONRECURRING EXPENDITURES 2100000
 PURCHASE OF FIRE PREVENTION CODE
 BOOKS 2103161
 EXPENSES 040000
 INSURANCE REG TF -STATE 44,275- 2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
INSURANCE REG TF -STATE	31,833			2393 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2393 INSURANCE REG TF						31,833
						31,833

PROGRAM ISSUES						4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO INFLATION EXPENSES						4000050
						040000

INSURANCE REG TF -STATE	100,000					2393 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the last few years, the cost of goods has risen. The increases impact gas, office supplies, freight, travel, information technology supplies, software licenses, subscriptions, among other items. In the last two years, the divisions have been submitting 5% budget amendments, from the salaries and benefits category, to cover the increases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO				
INFLATION				4000050

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023 24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. To ensure funding for the entire plan, the excess salary and benefits authority used to backfill the additional expense costs will not be available for transfer.

This additional expense authority will allow the divisions to pay invoices for all their existing needs and fully implement the Discretionary Pay Plan.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	600,619			1000
TRUST FUNDS	5,871,511			2000
TOTAL POSITIONS.....	65.00			
TOTAL PROG COMP.....	6,472,130			
TOTAL SALARY RATE.....	3,488,999			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,314,350			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	28.00			
	1,959,591			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE	277,434			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	1,067,794			2393 1
=====				
AID TO LOCAL GOVERNMENTS				050000
DECONTAM MATCH GRANT PROG				051070
INSURANCE REG TF -STATE	500,000			2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE	23,294			2393 1
=====				
SPECIAL CATEGORIES				100000
G/A-FIREFIGHTER ASSIST				100063
INSURANCE REG TF -STATE	1,000,000			2393 1
=====				
ELECTRONIC COMMERCE FEES				100064
INSURANCE REG TF -STATE	13,200			2393 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>PROF TRAINING & STANDARDS</u>							43300400
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF -STATE		2,273,789					2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF -STATE		22,900					2393 1
=====							
SUPP FIREFIGHTERS COMP							103725
INSURANCE REG TF -STATE		14,500					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF -STATE		25,519					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		11,788					2393 1
=====							
FIRE COLLEGE- MAINT/REPAIR							109010
INSURANCE REG TF -STATE		2,007,753					2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		28.00					
TOTAL ISSUE.....		9,197,562					
TOTAL SALARY RATE.....		1,314,350					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	65,717			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	81,768			2393 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	81,768			
TOTAL SALARY RATE.....	65,717			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	30,115			2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	677			2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	45,061			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	41,483			
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	41,483			
TOTAL SALARY RATE.....	45,061			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		45,061					
TOTAL SALARY RATE		45,061					
=====							
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							41,483

							41,483
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES - STATE FIRE MARSHAL -				
ADD				2000830
SPECIAL CATEGORIES				100000
FIRE COLLEGE- MAINT/REPAIR				109010
INSURANCE REG TF	-STATE	70,000		2393 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting to transfer 70,000 of recurring budget authority from Contracted Services to the Repair and Maintenance category in the Professional Training and Standards budget entity. There are five preventative maintenance contracts in the amount of \$70,000 that were previously paid from contracted services that have since been realigned to the appropriate Repair and Maintenance category.

- Siemens - Boiler Maintenance
- American Pipe and Tank - Grease traps in cafeteria
- Century Fire Protection - Fire sprinkler and alarm systems
- CJ Sales and Service - Generator
- Quality One Petroleum - Fuel Pump

This issue corresponds with issue 2000840 for a net zero impact.

REALIGN BUDGET AUTHORITY BETWEEN				2000840
CATEGORIES - STATE FIRE MARSHAL -				100000
DEDUCT				100777
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
INSURANCE REG TF	-STATE	70,000-		2393 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting to transfer 70,000 of recurring budget authority from Contracted Services to the Repair and Maintenance category in the Professional Training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES - STATE FIRE MARSHAL -				
DEDUCT				2000840

and Standards budget entity. There are five preventative maintenance contracts in the amount of \$70,000 that were previously paid from contracted services that have since been realigned to the appropriate Repair and Maintenance category.

- Siemens - Boiler Maintenance
- American Pipe and Tank - Grease traps in cafeteria
- Century Fire Protection - Fire sprinkler and alarm systems
- CJ Sales and Service - Generator
- Quality One Petroleum - Fuel Pump

This issue corresponds with issue 2000830 for a net zero impact.

NONRECURRING EXPENDITURES				2100000
REPLACE CONTINUING EDUCATION SYSTEM				2103051
EXPENSES				040000
INSURANCE REG TF	-STATE	560,000-		2393 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	1,956,024-		2393 1
		=====		
TOTAL: REPLACE CONTINUING EDUCATION SYSTEM				2103051
TOTAL ISSUE.....		2,516,024-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA STATE FIRE COLLEGE				
IMPROVEMENTS				2103062
SPECIAL CATEGORIES				100000
FIRE COLLEGE- MAINT/REPAIR				109010
INSURANCE REG TF	-STATE	1,887,753-		2393 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	13,828		2393 1
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							13,828

							13,828
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD- SAFETY				
SPECIALIST				3000230
SALARY RATE				000000
SALARY RATE.....	108,019			
=====				
SALARIES AND BENEFITS				010000
	2.00			
INSURANCE REG TF -STATE	160,001			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	31,670	9,436		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	683			2393 1
=====				
TOTAL: STAFFING/WORKLOAD- SAFETY				3000230
SPECIALIST				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	192,354	9,436		
TOTAL SALARY RATE.....	108,019			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting two (2) FTE in the division of Professional Standards and Training budget entity.

The two (2) requested FTE will serve to augment the Safety Section/Safety Program within the Bureau of Fire Standards and Training. This section is responsible for conducting fire department safety compliance inspections, manages and oversees the firefighter cancer decontamination equipment grants, conducts firefighter injury and Line of Duty Death investigations and reports, develops curriculum related to firefighter health and safety related topics, assists with grant writing and conducts research into evolving trends related to FF health and safety.

Over the past few years there has been an increased focus on firefighter health and safety across the country and Florida has taken the lead on many of these issues, specifically related to mental health, PTSD, suicide, cancer and PFOS. While

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD- SAFETY				
SPECIALIST				3000230

there are many other health and safety issues facing firefighters such as vehicle accidents, rhabdomyolysis, cardiac and facilities cancer and PTSD are at the forefront. This increased focus has created a greater demand for proactive safety compliance inspections and training in addition to those required for decontamination and firefighter assistance grants, as well as following a firefighter injury or Line of duty death. The Division has focused on being proactive in promoting overall safety and compliance inspections are a big part of that. Our goal is to reduce and or mitigating health and safety issues by making the environment safer ie fire department facilities, equipment, procedures and training safer for our firefighters through proactive safety compliance inspections. Thus keeping our firefighters safe and preserving their ability to serve their communities.

Additionally, these Safety Specialist will assist with overseeing and maintaining the Bureau and the College's accrediting agencies ProBoard and IFSAC requirements. It is imperative to have dedicated staff who can develop, monitor, and update written procedures and course description to meet accreditation and reaccreditation requirements.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00	108,019		51,982	160,001	0.00	160,001
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							160,001
	2.00	108,019		51,982	160,001		160,001

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
OTHER PERSONAL SERVICES - STAFFING				
ASSISTANCE FOR WORKLOAD ISSUES				3000610
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE	123,640			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	195			2393 1
=====				
TOTAL: OTHER PERSONAL SERVICES - STAFFING				3000610
ASSISTANCE FOR WORKLOAD ISSUES				
TOTAL ISSUE.....	123,835			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting 123,835 in recurring authority to support two (2) OPS staff members at the Florida State Fire College (FSFC).

The FSFC is a full-service adult learning facility that has offices, classrooms, dormitories, a cafeteria, and multiple training props located on a 35-acre campus. Maintaining this facility is a year-round effort and requires additional staffing to keep all facilities/equipment maintained and functioning properly. The size of the campus and number of facilities/dorms with the needed turnover of the rooms is beyond the workload of current staff. The additional staff will provide timely cleaning and maintenance of the campus, improving the appearance of the campus. Additionally, over the last five years, the 35-year-old campus has faced HVAC, plumbing, electrical, and flooding issues all requiring prudent and expedient attention. Additional staff are needed to address these issues in a timely manner and allow the campus to continue to offer high-quality training without interruption.

Failure to properly maintain the campus and facilities will result in deterioration, causing increased repair and maintenance cost. Trainings and classes will continue to face needing to be rescheduled or relocated due to the unfit conditions of the campus. The appearance of the campus will not be as professional or well-maintained as it expected from a state facility and college campus.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
FLORIDA STATE FIRE COLLEGE				
IMPROVEMENTS				4000340
EXPENSES				040000
INSURANCE REG TF	-STATE	105,000	100,000	2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting 100,000 of nonrecurring authority and 5,000 of recurring authority in the expense category in the Professional Training and Standards budget entity for a campus-wide alert notification system.

The Florida State Fire College is a 35-acre campus located in rural Marion County near Ocala, Florida. The Campus and facilities were constructed in 1988 and currently do not have the ability to alert students, staff, and visitors of emergencies (i.e, weather, active shooters, fires) in a timely and reliable manner. Recent years have demonstrated the vulnerability of educational campuses and the challenge to notify persons on campus in the event of emergencies. Recent events have specifically demonstrated the need to notify campus students and staff in the event of an active shooter.

The requested funds necessary to purchase campus-wide cellular enhancing capabilities and for a campus-wide alert and notification system in the event of natural and/or manmade disasters. Without this funding the Florida State Fire College Campus will remain vulnerable and what could be considered a soft target.

ROUTINE MAINTENANCE AND REPAIR				4000830
SPECIAL CATEGORIES				100000
FIRE COLLEGE- MAINT/REPAIR				109010
INSURANCE REG TF	-STATE	285,000		2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting 285,000 in recurring budget authority to cover increased costs related to the maintenance of the buildings and property on the Florida State Fire College (FSFC) campus. Corresponding issues 2000830 and 2000840 request to transfer 70,000 of recurring budget authority from contracted services to repair and maintenance.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PROGRAM: FIRE MARSHAL						43000000
<u>PROF TRAINING & STANDARDS</u>						43300000
PUBLIC PROTECTION						43300400
<u>LAW ENFORCEMENT</u>						12
PROGRAM ISSUES						<u>1202.00.00.00</u>
ROUTINE MAINTENANCE AND REPAIR						4000000
						4000830

Authority Necessary for Existing Expenditures- 210,000

The FSFC is tasked with the delivery of programs that increase the knowledge of Florida's volunteer and career firefighters through high-quality training offered on campus. Hundreds of individuals benefit from the training services provided by the Fire College annually. Additionally, the FSFC is often used as a staging point in times of hurricanes or other disasters where state assets need to be deployed to different regions of the state. This is a critical component of public safety affecting all citizens of Florida during states of emergency.

Much of the infrastructure on the campus is comprised of equipment and materials installed when the campus was constructed almost 35 years ago. The SFM relies on preventative maintenance, regular inspections, and emergency repairs to maintain daily operations at the FSFC. Over the last 5 years emergency repairs at the FSFC have included water leaks, gas leaks, roof leaks, repair to the wastewater lift station and blowers, fire hydrants, replacement of broken doors and windows, and repairs necessary after multiple lighting strikes to the facility that caused damage to pump and well and other infrastructure. To address the ongoing HVAC, plumbing, electrical, and flooding issues that continue to affect the FSFC, DFS is requesting 210,000 in additional recurring authority in the Repair and Maintenance category in the Professional Training and Standards budget entity.

Authority for Groundskeeping - 75,000

The Fire College is located on 35 acres with multiple office, classrooms, fire training props, and maintenance buildings. Maintaining the desired professional appearance of the landscape has been challenging, due to the numerous other maintenance needs of the campus and the limited staff. Previously the landscaping services were performed by staff, but this staff has other duties and responsibilities necessary to maintain the facility. A state approved vendor provided a quote for a specified number of lawn cuts, shrub pruning, edging, herbicide application, irrigation inspection, fertilize applications, and mulch application for the Fallen Firefighter Memorial service. Currently, due to recruitment and retention challenges, the landscaping services are having to be contracted and DFS is leveraging authority in the Repair and Maintenance category to pay for this service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FIRE COLLEGE-BLDG MAINT				080990
INSURANCE REG TF	-STATE	8,650,000	8,650,000	2393 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO
 This issue requests nonrecurring budget authority for three (3) fixed capital outlay projects at the Florida State Fire College.

ASSEMBLY RENOVATION - 1,750,000

The 5,000 sq ft auditorium was built in 1989 and is a key feature of the Florida State Fire College as a statewide training facility. It is regularly used for large classes, commencement exercises, speakers, and conferences. However, the facility is over 35 years old and is outdated and worn. The furnishings, light fixtures, sound dampeners and audio-visual equipment need to be replaced and the whole facility needs to be brought into ADA compliance. The bathrooms need to be renovated. Additionally, a storage space for the facility needs to be added as there is not a place to store table, chairs and other key furnishings. Costs for this project were determined through proposed improved technology to provide enhanced audio/visual presentations, the construction of a 400 sq ft storage room, table and chair replacement, and construction/paint costs. The estimated cost is \$330 per sq ft.

If unfunded, proper utilization of the auditorium will continue to be an issue, as current technology is not compatible with the current set up. Lack of adequate storage space will continue to affect the facilitation of conferences and seminars held or proposed for the FSFC.

COURTYARD AND MEMORIAL GROUNDS RENOVATION - 3,500,000

The courtyard is the main walkway and connector between all buildings of the Florida State Fire College campus and is the home to the Florida Fallen Firefighter Memorial. The memorial, dedicated in 1992, was originally funded and maintained through private donations. The Florida Joint Council of Fire and Emergency Services (a nonprofit organization) and the staff of the FSFC maintain the memorial. Private donations are designated for the actual monument, not the grounds that surround the memorial.

The Fallen Firefighter Memorial ceremony is held annually at the Fire College. With the addition of Line of Duty Deaths (LODD) due to cancer, there has been a steady increase in the number of fallen firefighters recognized at the memorial. In 2021 the Fallen Firefighter Memorial was held for 18 firefighters, almost three times the number in previous years. Because of the number of fallen firefighters that were honored in 2021, over 400 people were in attendance for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

memorial service. The current memorial area is insufficient to accommodate this increased number of family and friends and needs to be expanded and upgraded. The importance of this memorial to the families of fallen firefighters cannot be understated.

Over the past several years the weather, ground settling, and tree roots have had a detrimental impact on the memorial and surrounding grounds. The ongoing damage has created significant trip and fall hazards, with large areas of the concrete cracked, raised, and damaged. Many of the trees around the courtyard have been cleared to stop continued damage but the walkways and steps need to be replaced and brought up to ADA standards along with the addition of irrigation, drainage along with covering of the area for visitor and guest comfort.

This request is to repair and renovate the damaged memorial area, expand, and upgrade the sidewalks and steps, and to provide for additional landscaping and installation of shade canopies. This project will include the repair or replacement of masonry walls, sidewalks, irrigation, and the removal of trees. This work will change the elevation of the grounds surrounding the Firefighter Memorial to accommodate the increased number of family and friends who attend services at the memorial site and bring the courtyard into ADA compliance.

ROOF REPLACEMENT - 3,400,000

In Fiscal Year 23-24, DFS received 249,500 for the development of the design and construction drawings for the replacement of the metal roofs, recover/replace the built-up roofs and lightning protection system at the Florida State Fire College (FSFC) campus. The vendor will provide DFS with architectural drawings for the work. While the design and construction drawings are not complete at this time, Department of Management Services has given DFS an estimated total replacement cost of approximately 3,400,000.

The roof replacement will include five buildings of the FSFC campus.

- Dormitory/Cafeteria Building A 30,570 SF
- Auditorium Building B 9,000 SF
- Administration Building C 27,960 SF
- Maintenance Building D 5,800 SF
- Fire House Building E 8,740 SF

If this issue is not properly funded, the value of the assessment and design funds will not be fully utilized, and the campus facilities will continue to experience deterioration from the aging roofs and water damage associated with existing and future leaks. Fire College will be required to continue requesting emergency repairs. Conducting repairs in this manner negatively impacts the delivery of training as classes may be cancelled due to areas of the campus operation being out of service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....	14,317,845	8,759,436		2000
SALARY RATE.....	1,533,147			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	796,203			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	13.00		
		1,284,037		2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	-STATE	74,552		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	-STATE	371,114		2393 1
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL GOV FIRE SRV				051065
GENERAL REVENUE FUND	-STATE	13,230,737		1000 1
INSURANCE REG TF	-STATE	5,624,500		2393 1
TOTAL APPRO.....		18,855,237		
=====				
SPECIAL CATEGORIES				100000
TR/UM-SYL CAN CEN/CAN RES				100518
GENERAL REVENUE FUND	-STATE	2,000,000		1000 1
=====				
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	38,189		2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF -STATE	1,300			2393 1
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE	152,517			2393 1
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF -STATE	4,500			2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE	8,485			2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	5,487			2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	22,795,418			
TOTAL SALARY RATE.....	796,203			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	41,214			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	52,421			2393 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	52,421			
TOTAL SALARY RATE.....	41,214			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE	34,655			2393 1
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	21,569			2393 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	315			2393 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FINANCIAL SERVICES					43000000
PROGRAM: FIRE MARSHAL					43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>					43300500
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	8,773				
=====					
SALARIES AND BENEFITS					010000
INSURANCE REG TF					2393 1
-STATE	7,976				
=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	7,976				
TOTAL SALARY RATE.....	8,773				
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0320 001		8,773					
TOTAL SALARY RATE		8,773					
=====							
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							7,976

							7,976
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS LOCAL GOVERNMENT				
FIRE SERVICES				2103006
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL GOV FIRE SRV				051065
GENERAL REVENUE FUND -STATE	16,083,237-			1000 1
INSURANCE REG TF -STATE	6,051,642-			2393 1
TOTAL APPRO.....	22,134,879-			
COMMUNITY RISK REDUCTION PROGRAM				
COORDINATOR				2103063
EXPENSES				040000
INSURANCE REG TF -STATE	4,682-			2393 1
TRANSFER TO UNIVERSITY OF				
MIAMI - SYLVESTER COMPREHENSIVE				
CANCER CENTER - FLORIDA				
FIREFIGHTER CANCER RESEARCH				2103139
SPECIAL CATEGORIES				100000
TR/UM-SYL CAN CEN/CAN RES				100518
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
VETO GRANTS AND AIDS LOCAL				
GOVERNMENT FIRE SERVICES				2103163
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL GOV FIRE SRV				051065
GENERAL REVENUE FUND -STATE	2,852,500			1000 1
INSURANCE REG TF -STATE	427,142			2393 1
TOTAL APPRO.....	3,279,642			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
INSURANCE REG TF -STATE		2,658		2393 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2393 INSURANCE REG TF						2,658
						2,658

WORKLOAD						3000000
STAFFING/WORKLOAD- ADMINISTRATIVE						3000240
SALARY RATE						000000
SALARY RATE.....	36,036					

SALARIES AND BENEFITS						010000
INSURANCE REG TF -STATE	1.00	58,213				2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				
				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD- ADMINISTRATIVE				3000240
EXPENSES				040000
INSURANCE REG TF	-STATE	11,051	4,682	2393 1
=====				
SPECIAL CATEGORIES				
TR/DMS/HR SVCS/STW CONTRCT				100000
				107040
INSURANCE REG TF	-STATE	342		2393 1
=====				
TOTAL: STAFFING/WORKLOAD- ADMINISTRATIVE				3000240
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	69,606	4,682		
TOTAL SALARY RATE.....	36,036			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting one (1) FTE administrative position in the Fire Marshal Administrative and Support Services budget entity.

The Director's Office provides supervision, oversight, and support to the two bureaus (Bureau of Fire Prevention, Bureau of Fire Standards and Training), Emergency Preparedness and Response, and additional sections including the new external services community risk reduction CRR program. With the increasing number of special projects, travel needs for the Director's Office, and the expansion of programs such as CRR, administrative duties have increased. The Director's Office currently staffs one administrative assistant for the support of the Director, the Assistant Director, and the other bureaus in the Division. The Division is requesting for one (1) FTE position to provide direct administrative support to the new Community Risk Reduction (CRR) and Grants programs as well as providing additional support to other programs in the Directors office.

The administrative role is crucial in the organization and completion of the detail work on projects that if overlooked, can cause for significant delay in the completion of crucial and required projects. Certain areas of support are being currently performed but the workload is becoming increasingly intense and complicated, requiring a second individual to ensure all work is being successfully completed.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>						43300500
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
STAFFING/WORKLOAD- ADMINISTRATIVE						3000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0001 001	1.00	36,036		22,177	58,213	0.00	58,213
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							58,213
	1.00	36,036		22,177	58,213		58,213

STAFFING/WORKLOAD- GRANT MANAGEMENT							3000250
SALARY RATE							000000
SALARY RATE.....	112,906						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	2.00						
-STATE		165,924					2393 1
=====							
EXPENSES							040000
INSURANCE REG TF							
-STATE		22,101	9,364				2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD- GRANT MANAGEMENT				3000250
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	684		2393 1
TOTAL: STAFFING/WORKLOAD- GRANT MANAGEMENT				3000250
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	188,709	9,364		
TOTAL SALARY RATE.....	112,906			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting two (2) FTE grant manager positions in the Fire Marshal Administrative and Support Services budget entity.

The Director's Office provides grants management for Legislative awarded grants to local jurisdiction for fire related purchases. Over the last 9 years, the Division of State Fire Marshal has been assigned over 150 million dollars in grant funding to coordinate, manage and monitor in support of local jurisdictions. This includes Grants and Aids to local Governments and non-state entities, Volunteer Fire Department grants and the University of Miami Cancer Research Grants. The grant management role is crucial for successful and through grant awarding, monitoring and closeout.

The number of specialized grant projects have continually increased and is beyond the capacity of a single position to timely manage the workload. In FY 21-22, SFM was assigned 12,754,639 in grant funding to support 84 grants to local governments and non-state entities. By FY 23-24 that amount has increased to 58,541,237 in grant funding and the number of grants is expected to exceed 125. Many of these grants are awarded to first time grantees and require significant education, support and overcite on behalf of the Division to ensure proper processes and documentations is obtained and maintained in accordance with best practices and Department policies. The increase in grant awards and need for extensive overcite to include travel throughout the State has expanded beyond that of the one FTE currently assigned. This has required the temporary borrowing of a position from another Division to assist in managing the grant management duties. Due to the historic increases in grant awards and workload increases current staff are unable to timely complete all of the requires functions thus jeopardizing the mandatory timelines within the grant awards.

Based on the current demand associated with grant execution, management, and closeout the Division is requesting two (2) 40hr/wk FTE positions be funded. The department identified this as a critical need and a stop gap solution was providing a loaner position from another division until 2 new FTE can be funded and established.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>						43300500
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
STAFFING/WORKLOAD- GRANT MANAGEMENT						3000250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 001	2.00	112,906		53,018	165,924	0.00	165,924
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							165,924
	2.00	112,906		53,018	165,924		165,924

EMERGENCY PREPAREDNESS & RESPONSE							3000260
SALARY RATE							000000
SALARY RATE.....	54,009						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	1.00						
-STATE		80,000					2393 1
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF							
-STATE		184,600					2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
EMERGENCY PREPAREDNESS & RESPONSE				3000260
EXPENSES				040000
INSURANCE REG TF	-STATE	30,756	5,067	2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	342		2393 1
=====				
TOTAL: EMERGENCY PREPAREDNESS & RESPONSE				3000260
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		295,698	5,067	
TOTAL SALARY RATE.....	54,009			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting 295,698 of budget authority for (1) FTE position and seven (7) OPS positions to support emergency preparedness and response.

The Division of State Fire Marshal manages and directs Fire (ESF 4) and Rescue (ESF 9) operations through the State Emergency Operations Center (SEOC) during activations. The Division also is responsible for coordinating Domestic Security Fire based projects and funding to local resources. The duties and responsibilities associated with the maintaining a high level of readiness for emergency activations also with the duties and responsibilities in the domestic security fire-based projects have continually increased and are beyond the capacity of the single FTE currently handling this.

Part One - Request the addition of one (1) FTE planner position to support advanced fire specialty response in maintaining a high level of readiness for emergency activations. This new FTE would support the existing Coordinator in the duties to include Division readiness, State Emergency Operation Center readiness and activation, and in ensuring local US&R and HAZMAT specialty team's readiness in statewide response. We are requesting above base pay for this position due to the competitive job market and high level of experience required for a successful candidate.

Part Two - Request the addition of seven (7) OPS SME part time positions placed within the Emergency Preparedness and Response, Domestic Security section of the Directors Office. The positions serve directly in support for ESF 4&9 year-round during preparedness and response activities. In addition, the SMEs will serve the Division lending their expertise on various projects across the state.

The target personnel are current or retired recognized fire service SMEs in leadership, planning and response operations,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
EMERGENCY PREPAREDNESS & RESPONSE				3000260

to name a few. Tasks include serving as liaisons between the Division, ESF 4&9, fire specialty teams and local jurisdictions during both blue and grey skies. Each person brings their area of expertise to the mission, primarily their ability to organize, deploy resources and troubleshoot challenges. SME areas include enhanced communication specialist for the MARC teams, Urban Search and Rescue command oversight, Regional Resource deployment coordination, Hazardous Materials planning and response, Leadership and Command, and other advanced expertise. The cost associated with seven (7) OPS positions is \$184,600 at approximately 20/hrs a week.

Currently SFM utilizes one (1) FTE within the Director's Office and relies on other staff within various bureaus to support critical effort for just in time response. The current staffing level is insufficient to support the demands of statewide fire-based planning, training, response, and recovery from the magnitude of disasters that have delivered catastrophic impact to the residents and visitors of Florida. If unfunded, the Division will continue to have insufficient staff to ensure a high level of readiness and potential delay providing effective services to impacted communities within the State as well as be unable to effectively support the 8 Florida US&R, 32 HAZMAT, and 8 MARC unit teams, other regional fire assets, and the SEOC in the preparedness, response, and recovery emergency and disaster situations.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2322 PLANNER IV							
C0001 001	1.00	54,009		25,991	80,000	0.00	80,000
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							80,000
	1.00	54,009		25,991	80,000		80,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
URBAN SEARCH AND RESCUE TRAINING				
AND SUSTAINMENT				4000660
EXPENSES				040000
INSURANCE REG TF	-STATE	5,000	5,000	2393 1
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-EMERGENCY PREPAREDNESS				052352
INSURANCE REG TF	-STATE	498,000	498,000	2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	562,130	562,130	2393 1
=====				
TOTAL: URBAN SEARCH AND RESCUE TRAINING				4000660
AND SUSTAINMENT				
TOTAL ISSUE.....		1,065,130	1,065,130	
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), State Fire Marshal (SFM) is requesting 1,065,130 in nonrecurring budget authority to continue the Training and Exercise portion for Florida US&R teams sustainment.

The Chief Financial Officer of the Department of Financial Services is designated as the State Fire Marshal as per Chapter 633.104 FSS. The CFO delegates the authorities and duties of the State Fire Marshal to the Director of the Division of State Fire Marshal (SFM).

The SFM is identified as the lead agency for Firefighting and Search & Rescue in the State's Comprehensive Emergency Management Plan (CEMP), Appendix IV: Emergency Support Function (ESF) 4 - Firefighting and Appendix IX, ESF 9 - Search and Rescue. The statutory authority of the CEMP is found Chapter 252.39 FSS under the Division of Emergency Management (DEM).

As federal financial support declines, sustaining the costs of Florida US&R teams is being absorbed through local fire rescue budgets. State funding is necessary to ensure the safety and security of citizens and visitors during both man-made and natural disasters. In the 2022-23 the State budgeted, \$10,000,000 which was allocated to support the US&R teams; \$3,915,416 of the allocation was for sustainment of teams in the aftermath of the Surfside Building Collapse

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
URBAN SEARCH AND RESCUE TRAINING AND SUSTAINMENT				4000660

incident.

The project is a continuation of the funded 2022 LBR appropriation with recurring funds to support the eight (8) US&R teams statewide.

- 1) \$70,000 for the buildout, training, and equipment for the US&R Command System.
- 2) \$648,300 for position-specific training for all task forces.
- 3) \$250,000 to conduct an annual large-scale exercise over consecutive days to include a variety of all size Task forces to include multiple LTRT resources.
- 4) \$96,830 Management & Administration for East Central Florida RPC to contract with TEEX to deliver the training and develop the exercise.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	17.00			
TRUST FUNDS.....	3,674,236	1,084,243		2000
SALARY RATE.....	1,049,141			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,785,129					
=====							
SALARIES AND BENEFITS							010000
STATE RISK MGMT TF	-STATE	116.00					
		8,667,093					2078 1
=====							
OTHER PERSONAL SERVICES							030000
STATE RISK MGMT TF	-STATE	43,224					
							2078 1
=====							
EXPENSES							040000
STATE RISK MGMT TF	-STATE	5,110,286					
							2078 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE RISK MGMT TF	-STATE	500					
							2078 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE RISK MGMT TF	-STATE	5,202,537					
							2078 1
=====							
FLAIR SYSTEM REPLACEMENT							100781
STATE RISK MGMT TF	-STATE	77,350					
							2078 1
=====							
CONTRACT LEGAL - ATTY GEN							100904
STATE RISK MGMT TF	-STATE	7,083,924					
							2078 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED LEGAL SERVICES							100905
STATE RISK MGMT TF	-STATE	31,976,020					2078 1
=====							
CONTRACTED MED SVCS							100907
STATE RISK MGMT TF	-STATE	20,659,182					2078 1
=====							
EXCESS INSUR. & CLAIM SER							101221
STATE RISK MGMT TF	-STATE	14,052,500					2078 1
=====							
RISK MGMT INFO CLAIMS SYS							101222
STATE RISK MGMT TF	-STATE	833,530					2078 1
=====							
OPERATION/MOTOR VEHICLES							102289
STATE RISK MGMT TF	-STATE	2,000					2078 1
=====							
RISK MANAGEMENT INSURANCE							103241
STATE RISK MGMT TF	-STATE	45,393					2078 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
STATE RISK MGMT TF	-STATE	27,831					2078 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE RISK MGMT TF	-STATE	33,754					2078 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	116.00			
TOTAL ISSUE.....	93,815,124			
TOTAL SALARY RATE.....	5,785,129			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	289,196			
=====				
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE	349,470			2078 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	349,470			
TOTAL SALARY RATE.....	289,196			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE RISK MGMT TF -STATE	6,858			2078 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE		94,902		2078 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF -STATE		1,938		2078 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		215,808		
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE		196,637		2078 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		196,637		
TOTAL SALARY RATE.....		215,808		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: ST PROP/CASUALTY CLMS						43400000
ST SELF-INSURED CLAIMS ADJ						43400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0321 001		215,808					
TOTAL SALARY RATE		215,808					
OTHER SALARY AMOUNT							
2078 STATE RISK MGMT TF							196,637
							196,637

 NONRECURRING EXPENDITURES 2100000
 FLORIDA PLANNING, ACCOUNTING, AND
 LEDGER MANAGEMENT (PALM) READINESS 2103008
 SPECIAL CATEGORIES 100000
 FLAIR SYSTEM REPLACEMENT 100781
 STATE RISK MGMT TF -STATE 77,350- 2078 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NONRECURRING EXPENDITURES				2100000
RISK MANAGEMENT INSURANCE				
MANAGEMENT SYSTEM RE-PROCUREMENT				2103064
SPECIAL CATEGORIES				100000
RISK MGMT INFO CLAIMS SYS				101222
STATE RISK MGMT TF -STATE	186,205-			2078 1
=====				
DIVISION OF RISK MANAGEMENT				
INCREASE FOR MEDICAL CASE				
MANAGEMENT				2103065
SPECIAL CATEGORIES				100000
CONTRACTED MED SVCS				100907
STATE RISK MGMT TF -STATE	700,000-			2078 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE	65,546			2078 1
=====				

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2078 STATE RISK MGMT TF						65,546

						65,546
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
WORKLOAD				3000000
ADDITIONAL FUNDING FOR DIVISION OF RISK MANAGEMENT CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL CATEGORY				3000050
SPECIAL CATEGORIES				100000
CONTRACT LEGAL - ATTY GEN				100904
STATE RISK MGMT TF	-STATE	322,000		2078 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests 322,000 from the State Risk Management Trust Fund.

Currently, the Attorney General's office provides legal services for a portion of Federal Civil Rights (FCR) and General Liability claims managed by the Division of Risk Management. The Division has been notified by the Office of the Attorney General that they will be requesting an average 6.9% increase in their hourly rates for FY 2024-2025. Therefore the Division is submitting this request to increase the budget authority in the Contracted Legal Services Attorney general category to cover the anticipated fee increase.

Projected FY 2023-2024 Attorney General legal service expenditures are \$4,438,523. A 6.9% fee increase in total expenditures is estimated at \$4,744,781, an increase of \$306,258 for FY 2024-2025

In addition, The Office of the Attorney General also applies a 5% administrative fee to all legal service fees and expenses charged to the Division. The 5% administrative fee on the 6.9% increase in legal service fees will increase projected expenditures by another \$15,313, for a projected total increase of \$321,571 in FY 2024-2025

Without an increase in spending authority for this budget category the Division may be unable to obtain the level of legal services required. The transfer of pending cases to private law firms could be required, creating potential problems regarding the continuity and effectiveness of legal representation. This could result in legal issues in litigated cases not being timely addressed, defaults that result in large monetary judgments against state agencies, court orders from federal courts requiring costly changes to state programs, and other irreversible financial impacts to the State.

This issue requests 322,000 in additional budget authority in the Contracted Legal Services -Office of the Attorney General category from the State Risk Management Trust Fund within the State Self-Insured Claims Adjustment budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
WORKLOAD				3000000
RISK MANAGEMENT INSURANCE				
MANAGEMENT SYSTEM RE-PROCUREMENT				30054C0
SPECIAL CATEGORIES				100000
RISK MGMT INFO CLAIMS SYS				101222
STATE RISK MGMT TF	-STATE	186,205		2078 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue requests 186,205 from the State Risk Management Trust Fund.

The Division of Risk Management is responsible for the management of claims reported by or against state agencies and universities for coverage under the self-insurance fund known as the "State Risk Management Trust Fund".

The Division currently contracts with a vendor to provide annual maintenance operation of a cloud based Insurance Management System (IMS). This contract will expire at the end of January 31, 2024. The division anticipate a new contract being executed by January 30, 2024.

The Division submitted a FY 2023-2024 LBR for the re-procurement of the Division's contracted Insurance Management System (IMS). The FY 2023-2024 LBR requested \$186,205 in recurring budget authority for category 101222 based upon an estimated 30% increase in service fees. The FY 2023-2024 GAA included the budget request but identified the category funding increase as non-recurring. This LBR seeks to reestablish the additional funding as recurring annually for these contracted services.

Anticipated annual recurring costs:

Description	Contract Year 2 FY 2024-2025	Contract Year 3 FY 2025-2026
Licenses	382,070	382,070
Hosting	203,000	205,000
Data Processing: Integration/Interface	115,000	115,000
Ongoing Maintenance & Support	67,500	67,500
FROI/SROI	63,000	63,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
WORKLOAD				3000000
RISK MANAGEMENT INSURANCE				
MANAGEMENT SYSTEM RE-PROCUREMENT				30054C0
Integration & Interface Support		28,125		28,125
Discount		(31,000)		(31,000)
FY Total		827,695		829,695
Recurring Budget Authority		647,325		647,325
Projected Recurring Shortage		(180,370)		(182,370)

This issue requests 186,205 in additional budget authority in the Risk Management Information Claims System category from the State Risk Management Trust Fund within the State Self-Insured Claims Adjustment budget entity.

NEW INFORMATION RESOURCE MANAGEMENT					3600000
INFRASTRUCTURE PROJECT					
FLORIDA PLANNING, ACCOUNTING, AND					3600PC0
LEDGER MANAGEMENT (PALM) READINESS					100000
SPECIAL CATEGORIES					100781
FLAIR SYSTEM REPLACEMENT					
STATE RISK MGMT TF	-STATE	78,750	78,750		2078 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests 78,750 from the State Risk Management Trust Fund.

The Division of Risk Management maintains a contractual agreement with Origami Risk, LLC to provide for the annual operation and maintenance of an Insurance Management System (IMS) used to manage program claims. Currently, the IMS utilizes a Florida Accounting Information Resource (FLAIR) System interface that allows the Division to process claim payments directly through Central FLAIR. Prior to Florida PALM implementation, the Division will need additional spending authority to purchase any additional integration and support hours required to modify the current IMS interface from FLAIR to Florida PALM.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

This issue requests an additional 78,750 in the Florida Accounting Information Resource System Replacement category. This increase will allow the Division to purchase up to an additional 350 integration and support hours, as needed, to transition the IMS interface from FLAIR to Florida PALM.

PROGRAM ISSUES				4000000
INCREASE CONTRACTED SERVICES FOR				
INVESTIGATIONS				4000430
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE RISK MGMT TF	-STATE	93,000		2078 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests 93,000 from the State Risk Management Trust Fund.

The Bureau of State Employee Workers' Compensation Claims within the Division of Risk Management is responsible for adjusting claims for state employees who are injured on the job. This includes payment of medical, indemnity, and death benefits; determination of compensability; and litigation management compensation claims.

The Division currently contracts with a third party to provide field investigations, surveillance, and investigations of suspected cases of workers' compensation fraud.

The Division has completed the process of re-procuring services for a new statewide professional investigations and claims adjusting services contract. A new contract was executed in August 2022. This issue projects the FY 2024-2025 cost increase based upon the contracted cost escalators.

In estimating FY 2024-2025 expenditures, contract year (3) three unit-rate increases were applied to FY 2023-2024 projected expenditures. Contract year (3) three rates will increase 1.5% for claims adjusting services, 2.8% for investigation services, and 3.5% for temporary claims adjusters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM ISSUES				4000000
INCREASE CONTRACTED SERVICES FOR				
INVESTIGATIONS				4000430

Investigative Services and Non -

Hurricane Claims Adjusting	2,962,238	3,029,187	3,110,142
Temporary Claims	165,741	327,391	338,876
FY Total	3,127,979	3,356,578	3,449,018

The total issue request of 93,000 covers the FY 2024-2025 cost escalator (difference between FY 23/24 and FY 24/25 is 92,440).

This issue requests 93,000 in additional budget authority in the Contracted Services category from the State Risk Management Trust Fund within the State Self-Insured Claims Adjustment budget entity

INCREASE CONTRACTED MEDICAL
 SERVICES - MEDICAL BILL REVIEW
 SPECIAL CATEGORIES
 CONTRACTED MED SVCS

4000670
 100000
 100907

STATE RISK MGMT TF -STATE 765,000 2078 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests 765,000 from the State Risk Management Trust Fund.

The Division of Risk Management utilizes the services of a contracted vendor to provide medical bill review and pricing,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
<u>ST SELF-INSURED CLAIMS ADJ</u>				43400100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
PROGRAM ISSUES				4000000
INCREASE CONTRACTED MEDICAL				
SERVICES - MEDICAL BILL REVIEW				4000670

utilization reviews, and Preferred Provider Organization (PPO) pricing utilization services.

PPO pricing utilization services (PPO services) are a unique service offered by the current Medical Bill Review (MBR) service contractor. PPO services allow for the retroactive application of contracted PPO discounts available through the Contractor's PPO network. Network PPO contracts allow the MBR to reprice eligible medical bills submitted by providers in the Contractor's PPO Network to the lower contracted PPO discounted price. At the discretion of the Division, PPO services can be stopped or restarted according to available funding.

PPO service fees are a function of the cost savings realized by the application of PPO Network discounts. PPO service fees are based on 25% of the savings created by applying PPO Network discounts. For example, if the Contractor saves the Division \$100 on a medical bill by applying a PPO discount, (which reduces medical loss payments in non-operating category 310217 by \$100), the Contractor is due \$25, which is paid from Contracted Medical Services Category 100907. The net savings for the Division in this example is \$75.

There has been a 58.3% increase in PPO service costs for FY 2022-2023 due to more medical payments being successfully repriced through the PPO network. PPO service costs for FY 2021-2022 were \$1,308,031. PPO service costs for FY 2022-2023 were \$2,070,490, an increase of \$762,459 or 58.3%.

The Division is requesting an increase of \$765,000 to increase the available funds to continue to take advantage of the cost savings offer by applying PPO Network discounts. The continued net cost savings is expected to be up to \$2.3 million.

Description	Med Cost Saved	PPO Service Fee	Net Savings
FY 2021-2022	\$5,232,125	\$1,308,031	\$3,924,094
FY 2022-2023	\$8,281,960	\$2,070,490	\$6,211,470
Difference	\$3,049,835	\$762,459	\$2,287,376

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM ISSUES				4000000
INCREASE CONTRACTED MEDICAL				
SERVICES - MEDICAL BILL REVIEW				4000670

This issue requests 765,000 in additional budget authority in the Contracted Medical Services category from the State Risk Management Trust Fund within the State Self-Insured Claims Adjustment budget entity.

DIVISION OF RISK MANAGEMENT				
INCREASE FOR MEDICAL CASE				
MANAGEMENT				4000760
SPECIAL CATEGORIES				100000
CONTRACTED MED SVCS				100907
STATE RISK MGMT TF	-STATE	1,350,000		2078 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests 1,350,000 from the State Risk Management Trust Fund.

The Division of Risk Management is responsible for the management of claims reported by or against state agencies and universities for coverage under the self-insurance fund known as the "State Risk Management Trust Fund". The Division provides workers' compensation coverage to approximately 200,000 state agency and university employees.

The Division utilizes the services of a contracted vendor to provide medical case management services. These services include the operation of a call center 24 hours/day, 365 day per year. The call center documents the First Report of Injury of state employees and submits an electronic data file to the division. The telephonic case nurse provides the initial triage and direct the employee where to go for initial treatment. The medical case manager authorizes initial medical treatment, provides utilization reviews such as hospital pre-certifications and concurrent reviews.

The current vendor contract for medical case management will expire in March 2024. As a 90-day transition period will be needed if a new vendor is selected, the expected contract execution will occur in December 2023.

The re-procurement LBR submitted for FY 2023-2024 estimated a price increase of \$1,673,065 in service costs and \$700,000 in implementation fees. These estimates were based upon a projected increase of 15% over estimated FY 2023-2024 service costs and prior MCM service implementation fees.

Based upon price quotes received in response to the Department's Request for Contract Proposal, cost estimates projected for FY 2024-2025 are based upon a potential increase of up to another 10.5% over FY 2023-2024 projections. This includes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
PROGRAM ISSUES				4000000
DIVISION OF RISK MANAGEMENT				
INCREASE FOR MEDICAL CASE				
MANAGEMENT				4000760

second contract year payments occurring in April, May, and June 2025.

Description	FY 23/24 with Projected Fee	FY 24-25 Potential Fee Increase
Medical Case Management	\$12,826,833	\$14,170,500

Projected increase from FY 23/24 LBR and FY 24/25 = \$1,343,667

This issue requests 1,350,000 in additional budget authority in the Contracted Medical Services category from the State Risk Management Trust Fund within the State Self-Insured Claims Adjustment budget entity.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	116.00			
TRUST FUNDS.....	96,361,875	78,750		2000
SALARY RATE.....	6,290,133			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>INSURANCE CO REHAB/LIQDATN</u>							43500100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		381,295					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	1.00 248,397					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	15,166					2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	565,739					2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	482,517					2393 1
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	18,682					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	39,000					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	1,553					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		1,371,054		
TOTAL SALARY RATE.....	381,295			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	19,065			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	21,601			2393 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		21,601		
TOTAL SALARY RATE.....	19,065			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE	40,746			2393 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>INSURANCE CO REHAB/LIQDATN</u>							43500100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		3,544					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		89					2393 1
=====							
NONRECURRING EXPENDITURES							2100000
ADDITIONAL EXPENSES APPROPRIATIONS							
FOR DIVISION OF REHABILITATION AND							
LIQUIDATION							2103066
EXPENSES							040000
INSURANCE REG TF -STATE		23,410-					2393 1
=====							
DIVISION OF REHABILITATION AND							
LIQUIDATION CLAIMS SYSTEM							2103067
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF -STATE		250,000-					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM ISSUES				4000000
INCREASE EXPENSE FOR RENT INCREASE				4000350
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	94,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Due to the current insurance industry conditions and the need for increased Receivership employees to handle the increased workload, the Division of Rehabilitation and Liquidation (DRL) has been in negotiations with our landlord to extend our current lease space. DRL received an additional 130,000 in the FY 2023-24 for additional space. The appropriation did not reflect improvements needed to work areas. The new monthly lease amount, when annualized, will exceed the prior projection by \$94,000.				

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	1.00			
TRUST FUNDS.....		1,257,624		2000
SALARY RATE.....		400,360		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>LICENSURE, SALES/APPT/OVST</u>							43500200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,440,706					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	104.00					
		7,860,025					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	12,463					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	1,049,529					
							2393 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF	-STATE	975,000					
							2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	716,292					
							2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	7,400					
							2393 1
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	29,163					
							2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE		21,734		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		41,059		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	104.00			
TOTAL ISSUE.....	10,712,665			
TOTAL SALARY RATE.....	5,440,706			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	271,228			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		325,315		2393 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	325,315			
TOTAL SALARY RATE.....	271,228			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	115,520		2393 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	86,063		2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	2,358		2393 1
=====				
WORKLOAD				3000000
ADDITIONAL RESOURCES TO ENHANCE				
LICENSING, CONSUMER SERVICES AND				
PROTECTION WITHIN THE DEPARTMENT OF				
FINANCIAL SERVICES				3001020
SALARY RATE				000000
SALARY RATE.....		459,908		
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	10.00		
INSURANCE REG TF	-STATE	702,800		2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
ADDITIONAL RESOURCES TO ENHANCE				
LICENSING, CONSUMER SERVICES AND				
PROTECTION WITHIN THE DEPARTMENT OF				
FINANCIAL SERVICES				3001020
EXPENSES				040000
INSURANCE REG TF	-STATE	114,360	50,670	2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	3,596		2393 1
=====				
TOTAL: ADDITIONAL RESOURCES TO ENHANCE				3001020
LICENSING, CONSUMER SERVICES AND				
PROTECTION WITHIN THE DEPARTMENT OF				
FINANCIAL SERVICES				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	820,756	50,670		
TOTAL SALARY RATE.....	459,908			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Insurance Agent and Agency Services Division requests 10 new full-time equivalent (FTE) positions and 820,756 (50,670 nonrecurring) in corresponding funding for the Bureau of Licensing to provide appropriate levels of customer service to the agents and other regulated entities in Florida. The division is required by Chapters 626, 632, 634, 642 and 648 Florida Statutes to review applications for licensure to ensure statutory qualifications have been met, oversee the administration of examinations for purposes of ensuring licensee competency, conduct criminal history background checks to ascertain applicants' fitness and trustworthiness; approve and monitor mandated education requirements, and authorize the issuance of licenses and denies applicants for licensure who do not meet statutory qualifications.

The Bureau of Licensing has seen a steady increase in workload. For the past ten years, the volume of applications' has increased 70 percent and the volume of licenses has increased 46 percent. Historically the growth has been absorbed through advances in technology while reducing staffing. Between the 2012/2013 fiscal year to current, the number of positions in the Division has dropped from 129 down to 104. However, with the continued growth the Bureau has seen, the current staff cannot keep pace with the workload. During FY 2022-23, 41 FTEs processed more than 185,000 insurance license applications up 70 percent from 90,583 in FY 2012-13. Previously, the division was able to keep pace with the increasing volume of work using technology, automation and streamlining processes. However, the demand for insurance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: LICNSNG/CNSMER PROTEC 43500000
LICENSURE, SALES/APPT/OVST 43500200
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000

ADDITIONAL RESOURCES TO ENHANCE
 LICENSING, CONSUMER SERVICES AND
 PROTECTION WITHIN THE DEPARTMENT OF
 FINANCIAL SERVICES 3001020

licenses continues to increase and has reached a point where applications are being delayed because the workload exceeds the capacity of staff to address it. Without increased staffing, it is expected that the delays will continue to build, and frustrated applicants will become more prone to repeated requests for assistance further complicating and building the backlog.

This issue requests Salaries and Benefits funding in the amount of 702,800 to hire four (4) Government Analysts I in the Analysis Unit, two (2) Regulatory Consultants in the Records Unit, Two (2) Regulatory Program Specialists in the Qualifications Section and two (2) Government Operations Consultant IIs in the Project Office. All positions are requested at 15% above minimum due to recruitment and retention challenges faced by the Division. This bureau is extremely critical to insurance regulation, as it produced in excess of \$110 million in revenue last year. The Insurance Regulatory Trust Fund will pay for the staff, no additional fees or taxes will be assessed to pay for this program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
0442 REGULATORY CONSULTANT							
N0002 001	2.00	83,214		46,718	129,932	0.00	129,932
0445 REGULATORY PROGRAM SPECIALIST							
N0003 001	2.00	92,810		48,754	141,564	0.00	141,564
2224 GOVERNMENT ANALYST I							
N0001 001	4.00	185,495		97,482	282,977	0.00	282,977
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0004 001	2.00	98,389		49,938	148,327	0.00	148,327

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
LICENSURE, SALES/APPT/OVST						43500200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL RESOURCES TO ENHANCE						
LICENSING, CONSUMER SERVICES AND						
PROTECTION WITHIN THE DEPARTMENT OF						
FINANCIAL SERVICES						3001020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						
10.00	459,908		242,892	702,800		702,800
=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	114.00					2000
SALARY RATE.....	12,062,677	50,670				
	6,171,842					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
CONSUMER ASSISTANCE							43500400
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,770,799					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	114.00					
		8,178,900					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	182,849					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	1,000,343					
							2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	595,374					
							2393 1
=====							
HOLOCAUST VICTIMS ASST ADM							101085
INSURANCE REG TF	-STATE	309,130					
							2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	1,500					
							2393 1
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	20,010					
							2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	12,224		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	38,095		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		114.00		
TOTAL ISSUE.....		10,338,425		
TOTAL SALARY RATE.....		5,770,799		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		288,142		
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	345,373		2393 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		345,373		
TOTAL SALARY RATE.....		288,142		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	5,451		2393 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	90,061		2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	2,187		2393 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		492,524		
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	447,778		2393 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		447,778		
TOTAL SALARY RATE.....		492,524		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
CONSUMER ASSISTANCE						43500400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0322 001		492,524					
TOTAL SALARY RATE		492,524					
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							447,778
							447,778

 NONRECURRING EXPENDITURES 2100000
 INSURER ACCOUNTABILITY CH 2023-172,
 LOF (SB 7052) 2103070
 EXPENSES 040000
 INSURANCE REG TF -STATE 33,467- 2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - EMERGENCY				
RESPONSE TRAILER FOR NATURAL				
DISASTERS				2402430
EXPENSES				040000
INSURANCE REG TF	-STATE	7,500		2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	75,000	75,000	2393 1
=====				
TOTAL: ADDITIONAL EQUIPMENT - EMERGENCY				2402430
RESPONSE TRAILER FOR NATURAL				
DISASTERS				
TOTAL ISSUE.....		82,500	75,000	
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Consumer Services is requesting \$75,000 in nonrecurring Operating Capital Outlay and 7,500 in recurring Expense authority to purchase an emergency response trailer for natural disasters.

The Division of Consumer Services' mission is to assist consumers with insurance issues. When a natural disaster occurs, the Division responds by deploying staff to the affected areas to assist and advise consumers in their recovery efforts by helping them with their insurance claims. This often requires more than one insurance village to fulfill the needs of Florida's citizens. Once a disaster has occurred, the infrastructure is usually destroyed so consumers have no way of contacting their carrier (no power and no internet access). The Department establishes Insurance Villages (usually in parking lots) and invites insurance carriers to join them to set up functional outside mobile offices to process claims. Usually at least two sites are established near the most impacted areas to serve the public. For the consumers who do not have a representative from their insurance carrier, the Department staff takes the consumer's information and immediately sends it to the appropriate carrier to begin the claims process. Consumers whose carriers are participating in the village can immediately begin their claims process by going directly to their carrier. The use of a Division owned mobile-office trailer will provide power and technology for immediate access, putting consumers in contact with their insurance carriers to begin the claims process.

The frequency and the power of natural disasters have continued to increase. Florida's population continues to grow at a fast pace. The past two natural disasters have required the Department to have multiple locations, which requires additional resources (tents, tables, chairs, phones, generators/electricity, satellite connections, storage ability).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
<u>CONSUMER ASSISTANCE</u>						43500400
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - EMERGENCY						
RESPONSE TRAILER FOR NATURAL						
DISASTERS						2402430

Transporting large quantities of resources takes a multitude of vehicles, which restricts the number of employees who can respond, because equipment must also be transported to and from the site. Having a trailer would provide the ability to haul significant amounts of resources, provide nightly secure storage on-site, provide the technology and energy to power computers, satellite and internet access, and offer an air-cooled facility for staff to take respite or if a consumer needs relief from the heat.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
INSURANCE REG TF	-STATE	149,260				2393 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2393 INSURANCE REG TF						149,260

						149,260
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>CONSUMER ASSISTANCE</u>				43500400
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	114.00			
TRUST FUNDS.....	11,427,568	75,000		2000
SALARY RATE.....	6,551,465			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>FUNERAL/CEMETERY SERVICES</u>							43500500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,379,794					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		25.00					
		2,029,751					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		69,039					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		351,327					2573 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
REGULATORY TRUST FUND -STATE		39,100					2573 1
=====							
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		121,549					2573 1
=====							
OPERATION/MOTOR VEHICLES							102289
REGULATORY TRUST FUND -STATE		8,700					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		4,877					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>FUNERAL/CEMETERY SERVICES</u>				43500500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
REGULATORY TRUST FUND -STATE		4,162		2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		11,850		2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....		2,640,355		
TOTAL SALARY RATE.....		1,379,794		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		68,573		
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		83,593		2573 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		83,593		
TOTAL SALARY RATE.....		68,573		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>FUNERAL/CEMETERY SERVICES</u>							43500500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		2,407					2573 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		24,442					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		680					2573 1
=====							
WORKLOAD							3000000
INCREASED STAFFING FOR FUNERAL AND CEMETERY INVESTIGATIONS							3001010
SALARY RATE							000000
SALARY RATE.....		173,701					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE	4.00	268,680					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		48,500	22,624				2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>FUNERAL/CEMETERY SERVICES</u>				43500500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
INCREASED STAFFING FOR FUNERAL AND				
CEMETERY INVESTIGATIONS				3001010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND				
-STATE		1,439		2573 1
TOTAL: INCREASED STAFFING FOR FUNERAL AND				3001010
CEMETERY INVESTIGATIONS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		318,619	22,624	
TOTAL SALARY RATE.....	173,701			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida has long recognized the critical importance of protecting consumers of deathcare related services and merchandise from economic and other harm that could increase the consumers' already significant emotional distress. Under chapter 497, Florida Statutes, the Division protects consumers through the regulation of approximately 10,000 individuals and establishments in Florida's deathcare industry. The Division is responsible for licensing the establishments and individuals serving in the deathcare industry - ensuring that licensees in 23 different license types meet the statutory qualifications for entry into and continued practice in the industry. The Division conducts statutorily required annual inspections of all cemeteries and establishment licensees. The Division additionally conducts trust account compliance examinations of licensed cemeteries and preneed establishment licensees and performs investigations on all licensees as needed. Finally, the Division is the administrative office for the Board of Funeral, Cemetery, and Consumer Services (the "Board") and, together with the Board, provides effective discipline for those practitioners who violate the provisions of chapter 497, Florida Statutes and its related rules in chapter 69K, F.A.C.

The Division currently handles these numerous responsibilities with only 25 FTE positions. The Division's field staff, comprised of 15 FTE positions, are divided into three teams the inspection (5 FTE), examination (4 FTE), and investigation (5 FTE) teams with 1 FTE serving as the overall field office manager. The Division has supplemented its FTE positions with 2 OPS positions 1 OPS position is assigned to the inspection team and 1 OPS position works with the Division's licensing team. In recent years, the Division has found it almost impossible to fill the OPS positions, with applicants expressing that they are only interested in the FTE positions which have better benefits. During periods of staffing shortages, such as is caused by the unfilled OPS positions, and increased inspection demands, the Division must use employees from its other field teams to assist the inspection team in the completion of the statutorily required annual and other inspections. Currently, approximately 1,582 cemeteries and establishments require annual inspections. An increasing number of additional inspections are required to be conducted upon certain licensee activities, such as new licensure, relocation, and closing of facilities. In FY22-23, the Division conducted a total of 1,661 inspections. All of the Division's field staff were involved in completing these inspections, particularly resulting in fewer employees available to perform trust account compliance examinations. As an example, only 45 examinations were able to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>FUNERAL/CEMETERY SERVICES</u>				43500500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
INCREASED STAFFING FOR FUNERAL AND				
CEMETERY INVESTIGATIONS				3001010

completed in FY22-23, compared to 76 and 108 in the immediately preceding two fiscal years.

The Division's inspection team consists of 4 Financial Examiner/Analyst I positions and 1 supervisor. These are the employees tasked with completing the approximately 1,661 required inspections. This issue requests 4 new FTEs to include 2 Financial Examiner/Analyst II (Pay Grade 23) positions and 2 Financial Examiner/Analyst I (Pay Grade 20) positions, primarily for the Division's inspection team. The addition of these four FTEs will allow the Division to better meet its statutorily required inspection obligations and would greatly enhance the Division's ability to conduct more in-depth financial examinations of the licensees. With the additional 4 FTE positions, the Division will provide better career growth opportunity to those on the Division's inspection team and be better able to meet the demands of the ever-growing deathcare industry.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
1554 FINANCIAL EXAMINER/ANALYST I							
N0001 001	2.00	79,594		45,950	125,544	0.00	125,544
1564 FINANCIAL EXAMINER/ANALYST II							
N0002 001	2.00	94,107		49,029	143,136	0.00	143,136
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							268,680
	4.00	173,701		94,979	268,680		268,680

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>FUNERAL/CEMETERY SERVICES</u>				43500500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	29.00			
TRUST FUNDS.....	3,070,096	22,624		2000
SALARY RATE.....	1,622,068			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,883,087			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	1,933,816			2261 9
INSURANCE REG TF -STATE	3,478,354			2393 1
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	5,412,170			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	689,952			2261 9
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	606,879			2261 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	189,418			2261 9
=====				
OPERATION/MOTOR VEHICLES				102289
FEDERAL GRANTS TRUST FUND -RECPNT	25,675			2261 9
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT	55,443			2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -RECPNT	19,900			2261 9
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	39,043			2261 9
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL GRANTS TRUST FUND -RECPNT	1,000			2261 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	74.00			
TOTAL ISSUE.....	7,039,480			
TOTAL SALARY RATE.....	4,883,087			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	242,935			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	100,719			2261 9
INSURANCE REG TF -STATE	181,170			2393 1
TOTAL APPRO.....	281,889			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	281,889			
TOTAL SALARY RATE.....	242,935			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT	25,390-			2261 9
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	21,907			2261 9
INSURANCE REG TF -STATE	39,405			2393 1
	-----	-----	-----	
TOTAL APPRO.....	61,312			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	2,242			2261 9
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	95,429			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	22,869			2261 9
INSURANCE REG TF -STATE	63,890			2393 1
	-----	-----	-----	
TOTAL APPRO.....	86,759			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	86,759			
TOTAL SALARY RATE.....	95,429			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0323 001		25,154					
C0324 001		70,275					
TOTAL SALARY RATE		95,429					

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							22,869
2393 INSURANCE REG TF							63,890
							<u>86,759</u>

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>PUBLIC ASSISTANCE FRAUD</u>							43500700
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT - MOTOR							
VEHICLES							2402400
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -STATE	11,970						2261 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -STATE	350,000	350,000					2261 1
=====							
OPERATION/MOTOR VEHICLES							102289
FEDERAL GRANTS TRUST FUND -STATE	13,832						2261 1
=====							
TOTAL: ADDITIONAL EQUIPMENT - MOTOR							2402400
VEHICLES							
TOTAL ISSUE.....	375,802	350,000					
=====							

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests 14 vehicles and 375,802 from the Federal Grants Trust Fund.

The Division of Public Assistance Fraud partners with the Department of Children and Families, the Agency for Health Care Administration, the Department of Health, and the Department of Education's Office of Early Learning to investigate fraud in programs administered by those departments. On the federal level, the Division partners with the U.S. Department of Agriculture's Food and Nutrition Services, the Social Security Administration, and the Department of Health and Human Services to help monitor and regulate fraud within our public assistance programs.

The Division has 49 field investigators operating from 8 main offices (Tallahassee, Jacksonville, 2 - Orlando, Tampa, Fort Lauderdale, and 2 Miami) and four satellite offices (West Palm Beach, Fort Myers, Deland, and Pensacola). In addition, there is one District Chief located in Tallahassee and Miami and two located in Orlando. The Division also has 14 OPS Investigators operating from 3 main offices (Jacksonville, Tampa, Miami) and one satellite office (Deland). In total, there are 67 investigative personnel and only 26 pool vehicles assigned to cover these field elements and the Division Headquarters. This is far too few vehicles when anywhere between 40-70% of the investigator's time is spent in the field conducting interviews, obtaining documentary evidence, meeting with other agencies and presenting cases to state attorney prosecutors. Additionally, each chief utilizes a pool vehicle almost daily and exclusively due to the large territory they cover and the multiple offices they oversee, thereby removing a vehicle from investigative use.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

As State Attorney prosecutors continually demand more evidence before filing welfare fraud cases, more and more time is spent in the field doing investigations, to include conducting surveillance of the target or household members.

The expense for rentals and mileage reimbursements is only going to increase as new investigators begin operating independently. A combination of more personnel needing to travel and greater evidentiary requirements equate to more time in the field using a pool vehicle, rental vehicle or personal vehicle. It is not an unreasonable expectation that a state vehicle should be available to employees so that they may be able to perform their primary function without having to wait several days to a week or disrupt their investigative momentum to arrange to have a vehicle rented for them.

During the COVID-19 pandemic, case referrals from the Florida Department of Children and Families (DCF) were reduced due to staffing issues and policies regarding aid to families. The Division anticipates that the case referrals, and thus the Division's workload, will increase as staffing levels and policies return to normal at the conclusion of the pandemic. As case referrals increase, the Division's need for additional vehicles will also increase.

Often mileage used to perform official duties in personal vehicles is unclaimed by investigators, investigation managers and chiefs conducting day travel. They choose not to spend the time to record and prepare a travel voucher or mileage logged.

The expected lifespan of a pool vehicle is 15 years. A sedan the size of a Sentra, Camry, Altima or other economical mid-size sedan is adequate for a DPAF investigator, an investigation manager, or a District Chief to perform their duties. The cost of those type vehicles under the most recent contract is \$25,000.

Additional pool vehicles would allow for more efficient scheduling and sharing of these resources. It would virtually eliminate the non-productive practice of deferring critical field activities until a pool vehicle is available or maintaining a log of mileage incurred in a POV for the later submission of a travel voucher.

Additional pool vehicles will also better enable the Division to provide regulatory assistance to DCF's disaster relief efforts following a hurricane. In response to Hurricane Ian, DCF operated Disaster SNAP (D-SNAP) events in 19 counties impacted by the storm. To ensure integrity of the program and to assist DCF with their massive charge, the Division's personnel represented DPAF at these events. Most sites were open in three-day stretches and most occurred on at least one weekend day. To travel to the various D-SNAP locations, DPAF personnel either utilized pool vehicles or rented vehicles. Both options were problematic as utilizing pool vehicles removed them from use by other investigators and rental vehicles were sometimes difficult to procure and often expensive due to the disaster.

A mid-sized pool vehicle costs approximately \$25,000 under the current state contract. 14 pool vehicles @ \$25,000 is \$350,000.

Currently, the Division is allocated and utilizes approximately \$988 per car from the Operation of Motor Vehicles budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

category and approximately \$855 per car from the expenses budget category (including fuel and tolls). 14 additional pool vehicles would necessitate an additional \$13,832 in the Operation of Motor Vehicles category and an additional \$11,970 in Expenses. This would result in a request of an additional \$25,802 in recurring funds.

The Division is requesting 375,802 (350,000 non-recurring and 25,802 recurring) from the Federal Grants Trust Fund in the Public Assistance Fraud budget entity.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
FEDERAL GRANTS TRUST FUND -RECPNT	7,623			2261 9
INSURANCE REG TF -STATE	21,297			2393 1
TOTAL APPRO.....	28,920			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND							7,623
2393 INSURANCE REG TF							21,297
							<u>28,920</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
INCREASE STAFFING FOR PUBLIC ASSISTANCE FRAUD SPECIAL INVESTIGATIVE UNIT				3000030
SALARY RATE				000000
SALARY RATE.....	280,000			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -STATE	7.00	441,126		2261 1
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	80,052	35,469		2261 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -STATE	2,520			2261 1
TOTAL: INCREASE STAFFING FOR PUBLIC ASSISTANCE FRAUD SPECIAL INVESTIGATIVE UNIT				3000030
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	523,698	35,469		
TOTAL SALARY RATE.....	280,000			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests 7 FTE and 523,698 from the Federal Grants Trust Fund

The Division of Public Assistance Fraud partners with the Department of Children and Families, the Agency for Health Care Administration, the Department of Health, and the Department of Education's Office of Early Learning to investigate fraud in programs administered by those departments. On the federal level, the Division partners with the U.S. Department of Agriculture's Food and Nutrition Services, the Social Security Administration, and the Department of Health and Human Services to help monitor and regulate fraud within our public assistance programs.

The Division's Special Investigations Unit (SIU) is tasked with conducting investigations that involve suspicion of an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
INCREASE STAFFING FOR PUBLIC				
ASSISTANCE FRAUD SPECIAL				
INVESTIGATIVE UNIT				3000030

individual redeeming their Supplemental Nutrition Assistance Program (SNAP) electronic benefits assistance for cash or for another form of non-food item. This is traditionally called SNAP trafficking. During these investigations, information is developed on offending retailers, which is then provided to other state and federal regulatory and/or investigative agencies for action or submitted to the Florida Department of Children and Families (DCF) for the conduct of an administrative hearing to disqualify the individual from receiving benefits. These investigations will range from face-to-face contact interviews with suspected recipient traffickers to surveillance and undercover activities conducted by SIU investigators. SIU investigators also serve as a DCF witness at any administrative hearings conducted regarding recipient traffickers' disqualification of benefits.

The unit currently contains four (4) FCI III positions who supervise seven (7) OPS FCI I investigators, distributed between four (4) field office squads (Jacksonville, Deland, Tampa, and Miami). Currently, the average length of employment for an OPS FCI I is only 10 months, after which most either leave for private sector employment or to fill a vacancy within the Division's FCI FTE positions. Once in an FCI FTE, employees are available for a promotion to FCI II once all probationary requirements are met. That promotional opportunity is not available to OPS FCIs and can serve as a further incentive for SIU FCIs to seek private employment or to move to another FCI FTE within the Division.

Whether leaving for private employment or moving into an FCI FTE, the result of the transition is the same for the SIU. The rapid turnover within the SIU results in a delay in the processing of current investigations, additional workload on remaining OPS FCIs, and a constant need of the Division to train replacement OPS FCIs. The continued turnover hampers investigations as new investigators will need to be trained in trafficking investigations before they are able to take on any cases left by their predecessor. Turnover will require the FCI IIIs to have to dedicate a significant portion of their time to training replacement investigators rather than processing trafficking investigations and attending administrative hearings. Additionally, turnover also creates a lack of investigative consistency as cases are sometimes investigated and processed by two or more investigators with different investigative and writing styles.

To address this issue, the Division is requesting 7 FTE FCI I at a salary of 40,000 based upon the Division's current recruitment and retention plan. The total cost Salaries and Benefits for the 7 FTE is \$441,126, Expense package of \$80,052, and TR/DMS costs of \$2,520.

This issue requests 523,698 (including 35,460 non-recurring) from the Federal Grants Trust Fund within the Public Assistance Fraud budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
<u>PUBLIC ASSISTANCE FRAUD</u>						43500700
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
INCREASE STAFFING FOR PUBLIC ASSISTANCE FRAUD SPECIAL INVESTIGATIVE UNIT						3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
8430 FINANCIAL CRIME INVESTIGATOR I N0001 001	7.00	280,000		161,126	441,126	0.00	441,126
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							441,126
	7.00	280,000		161,126	441,126		441,126

PROGRAM ISSUES							4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO INFLATION EXPENSES							4000050 040000
FEDERAL GRANTS TRUST FUND -STATE	230,000						2261 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the last few years, the cost of goods has risen. The increases impact gas, office supplies, freight, travel, information technology supplies, software licenses, subscriptions, among other items. In the last two years, the divisions have been submitting 5% budget amendments, from the salaries and benefits category, to cover the increases.

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023 24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO				
INFLATION				4000050
<p>existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. To ensure funding for the entire plan, the excess salary and benefits authority used to backfill the additional expense costs will not be available for transfer.</p> <p>This additional expense authority will allow the divisions to pay invoices for all their existing needs and fully implement the Discretionary Pay Plan.</p> <p>*****</p>				
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	81.00			
TRUST FUNDS.....	8,604,712	385,469		2000
SALARY RATE.....	5,501,451			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,461,741			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	19,428,013			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	1,127,643			2798 1
TOTAL POSITIONS.....	280.00			
TOTAL APPRO.....	20,555,656			
=====				
OTHER PERSONAL SERVICES				030000
WORKERS' COMP ADMIN TF -STATE	394,863			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	18,020			2798 1
TOTAL APPRO.....	412,883			
=====				
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	3,416,093			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	143,721			2798 1
TOTAL APPRO.....	3,559,814			
=====				
OPERATING CAPITAL OUTLAY				060000
WORKERS' COMP ADMIN TF -STATE	50,021			2795 1
=====				
SPECIAL CATEGORIES				100000
ELECTRONIC COMMERCE FEES				100064
WORKERS' COMP ADMIN TF -STATE	188,000			2795 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: WORKERS' COMPENSATION							43600000
<u>WORKERS' COMPENSATION</u>							43600100
ECONOMIC OPPORTUNITIES							11
<u>WORKERS' COMPENSATION</u>							<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR DIST CT OF AP-WORK COMP							100507
WORKERS' COMP ADMIN TF -STATE		1,126,926					2795 1
TR/USF-OSHA MATCH							100521
WORKERS' COMP ADMIN TF -STATE		250,000					2795 1
TR JAC - PROS WRKS COMP FR							100526
WORKERS' COMP ADMIN TF -STATE		746,302					2795 1
WORKERS' COMP ADMIN TF -FEDERL		3,327					2795 3
TOTAL WORKERS' COMP ADMIN TF		749,629					2795
TOTAL APPRO.....		749,629					
CONTRACTED SERVICES							100777
WORKERS' COMP ADMIN TF -STATE		2,936,789					2795 1
WORKERS' COMP SPEC DISAB TF-STATE		86,360					2798 1
TOTAL APPRO.....		3,023,149					
OPERATION/MOTOR VEHICLES							102289
WORKERS' COMP ADMIN TF -STATE		84,800					2795 1
PURCHASED CLIENT SERVICES							102933
WORKERS' COMP ADMIN TF -STATE		740,000					2795 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
WORKERS' COMP ADMIN TF -STATE		172,878		2795 1
=====				
G/A WC PREM REIMB/STUDENTS				104025
GENERAL REVENUE FUND -STATE		2,000,000		1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
WORKERS' COMP ADMIN TF -STATE		62,320		2795 1
WORKERS' COMP SPEC DISAB TF-STATE		2,280		2798 1
TOTAL APPRO.....		64,600		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		93,873		2795 1
WORKERS' COMP SPEC DISAB TF-STATE		5,912		2798 1
TOTAL APPRO.....		99,785		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	280.00			
TOTAL ISSUE.....		33,078,141		
TOTAL SALARY RATE.....	13,461,741			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	670,100			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	768,671			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	44,651			2798 1
TOTAL APPRO.....	813,322			
=====				
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	87,439			2795 1
=====				
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	24,140			2795 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	924,901			
TOTAL SALARY RATE.....	670,100			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
WORKERS' COMP ADMIN TF -STATE	10,941-			2795 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	216,054			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	12,550			2798 1
TOTAL APPRO.....	228,604			
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	24,772			2795 1
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	7,769			2795 1
TOTAL: FLORIDA RETIREMENT SYSTEMS				1001215
CONTRIBUTIONS FOR FY 2023-24				
TOTAL ISSUE.....	261,145			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	5,390			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	339			2798 1
TOTAL APPRO.....	5,729			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	303,951			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	276,718			2795 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	276,718			
TOTAL SALARY RATE.....	303,951			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0325 001		303,951					
TOTAL SALARY RATE		303,951					
=====							
OTHER SALARY AMOUNT							
2795 WORKERS' COMP ADMIN TF							276,718

							276,718
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
NONRECURRING EXPENDITURES				2100000
EDUCATION CH 2023-81, LOF (SB 240)				2103071
SPECIAL CATEGORIES				100000
G/A WC PREM REIMB/STUDENTS				104025
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
WORKERS' COMP ADMIN TF -STATE	92,239			2795 1

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2795 WORKERS' COMP ADMIN TF							92,239

							92,239
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD- MONITORING &				
AUDITS				3000960
SALARY RATE				000000
SALARY RATE.....	159,841			
=====				
SALARIES AND BENEFITS				010000
3.00				
WORKERS' COMP ADMIN TF -STATE	237,350			2795 1
=====				
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	34,308	15,201		2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	1,025			2795 1
=====				
TOTAL: STAFFING/WORKLOAD- MONITORING &				3000960
AUDITS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	272,683	15,201		
TOTAL SALARY RATE.....	159,841			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), Workers' Compensation (WC) is requesting three (3) FTE to support the Bureau of Monitoring & Audit, Medical Services.

The Division of Workers' Compensation of the Department of Financial Services is responsible for enforcing provisions found in Chapter 440, Florida Statutes, also known as the Florida Workers' Compensation Law. In accordance with section 440.15 F.S. Legislative Intent, which states in part, "It is the intent of the Legislature that the Workers' Compensation Law be interpreted so as to assure the quick and efficient delivery of disability and medical benefits to injured workers and to facilitate the worker's return to gainful reemployment at a reasonable cost to the employer."

The Bureau of Monitoring & Audit of the Division of Workers' Compensation is the program area responsible for ensuring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: WORKERS' COMPENSATION						43600000
<u>WORKERS' COMPENSATION</u>						43600100
ECONOMIC OPPORTUNITIES						11
<u>WORKERS' COMPENSATION</u>						<u>1102.02.00.00</u>
WORKLOAD						3000000
STAFFING/WORKLOAD- MONITORING & AUDITS						3000960

insurance carriers, self-insurance funds, private self-insurers, and assessable mutual insurers provide medically necessary remedial treatment, care, and attendance. The Bureau is also responsible for ensuring accurate and timely indemnity wages are paid when due, administers the Utilization and Reimbursement Dispute process, and includes, but is not limited to annually developing the Health Care, Hospital, and Ambulatory Surgical Center Reimbursement Manuals. Due to the increased complexity and volume of matters confronting the Bureau, and rule challenges that negatively impact division processes, the Division requests three (3) additional FTEs to support the Bureau of Monitoring & Audit, Medical Section.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00	99,682		50,213	149,895	0.00	149,895
C0002 001	1.00	60,159		27,296	87,455	0.00	87,455

TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							237,350
	3.00	159,841		77,509	237,350		237,350
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM SPECIAL DIS TRUST				
FUND - DEDUCT				3400380
SALARY RATE				000000
SALARY RATE.....	300,000			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	300,000			2795 1
=====				
TOTAL: FUND SHIFT FROM SPECIAL DIS TRUST				3400380
FUND - DEDUCT				
TOTAL ISSUE.....	300,000			
TOTAL SALARY RATE.....	300,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is a fund shift of salary and benefits authority between the Workers Compensation Special Disability Trust Fund (WCSDTF) and the Workers Compensation Administration Trust Fund (WCATF).

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023-24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. There is excess salary and benefits authority in the WCSDTF due to the nature of the program. Only workers with pre-existing permanent physical impairments prior to 1998 are eligible for the Special Disability program in the Division of Workers' Compensation (DWC) program. Thus the workload associated with the program is slowing decreasing. This has led to an excess of salary and benefits authority in the Workers' Compensation Special Disability Trust Fund.

To ensure funding for the entire plan in the Department of Workers Compensation, the department is requesting to move the excess salary and benefits authority in the WCSDTF to the WCATF.

This issue corresponds with issue 3400390 for a net zero impact.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FINANCIAL SERVICES					43000000
PGM: WORKERS' COMPENSATION					43600000
<u>WORKERS' COMPENSATION</u>					43600100
ECONOMIC OPPORTUNITIES					11
<u>WORKERS' COMPENSATION</u>					<u>1102.02.00.00</u>
FUND SHIFT					3400000
FUND SHIFT FROM SPECIAL DIS TRUST					
FUND - DEDUCT					3400380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0001 001	0.00	300,000			300,000	0.00	300,000
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							300,000
	0.00	300,000			300,000		300,000

FUND SHIFT TO WORKERS COMP ADMIN							
TRUST FUND - ADD							3400390
SALARY RATE							000000
SALARY RATE.....	300,000-						
SALARIES AND BENEFITS							010000
WORKERS' COMP SPEC DISAB TF-STATE	300,000-						2798 1
TOTAL: FUND SHIFT TO WORKERS COMP ADMIN							3400390
TRUST FUND - ADD							
TOTAL ISSUE.....	300,000-						
TOTAL SALARY RATE.....	300,000-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT TO WORKERS COMP ADMIN				
TRUST FUND - ADD				3400390

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is a fund shift of salary and benefits authority between the Workers Compensation Special Disability Trust Fund (WCSDTF) and the Workers Compensation Administration Trust Fund (WCATF).

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023-24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. There is excess salary and benefits authority in the WCSDTF due to the nature of the program. Only workers with pre-existing permanent physical impairments prior to 1998 are eligible for the Special Disability program in the Division of Workers' Compensation (DWC) program. Thus the workload associated with the program is slowing decreasing. This has led to an excess of salary and benefits authority in the Workers' Compensation Special Disability Trust Fund.

To ensure funding for the entire plan in the Department of Workers Compensation, the department is requesting to move the excess salary and benefits authority in the WCSDTF to the WCATF.

This issue corresponds with issue 3400380 for a net zero impact.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0001 001	0.00	300,000-			300,000-	0.00	300,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT TO WORKERS COMP ADMIN				
TRUST FUND - ADD				3400390

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2798 WORKERS' COMP SPEC DISAB TF							300,000-
	0.00	300,000-			300,000-		300,000-

PROGRAM ISSUES	4000000
ADDITIONAL CONTRACTED SERVICES	
BUDGET	4000360
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
WORKERS' COMP ADMIN TF -STATE	500,000
	2795 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Financial Services (DFS), Workers' Compensation (WC) is requesting \$500,000 in recurring budget authority to cover increased costs.

During FY 2022/23 the Division was party to multiple rule challenges to our Hospital Reimbursement Manual, and its proposed Physician Dispensing rule. Although the Division successfully defended both rule challenges with the assistance of outside legal representation, both cases have been appealed to the First District of Appeals to be heard later this year. In addition, the Division has authorized the Division of Legal Services to engaged outside legal services in support of our inhouse legal team. This engagement will provide additional resources to manage expected and/or unanticipated impediments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
TOTAL: WORKERS' COMPENSATION				<u>1102.02.00.00</u>
BY FUND TYPE				
	283.00			
TRUST FUNDS.....	33,400,615	15,201		2000
SALARY RATE.....	14,595,633			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FIRE/ARSON INVESTIGATIONS</u>							43700100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,824,287					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	136.00					
		13,181,823					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	72,840					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	2,279,657					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	934,590					
							2393 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INSURANCE REG TF	-STATE	570,000					
							2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	425,374					
							2393 1
=====							
ON-CALL FEES							102261
INSURANCE REG TF	-STATE	446,000					
							2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FIRE/ARSON INVESTIGATIONS</u>							43700100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	225,900					2393 1
=====							
SALARY INCENTIVE PAYMENTS							103290
INSURANCE REG TF	-STATE	135,284					2393 1
=====							
SUPP FIREFIGHTERS COMP							103725
INSURANCE REG TF	-STATE	8,000					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	33,817					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	41,383					2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		136.00					
TOTAL ISSUE.....		18,354,668					
TOTAL SALARY RATE.....		8,824,287					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		429,376					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	571,479		2393 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		571,479		
TOTAL SALARY RATE.....		429,376		
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	340,913		2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	2,376		2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	238,514			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	247,844			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	247,844			
TOTAL SALARY RATE.....	238,514			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0326 001		238,514					
		-----	-----	-----	-----		
TOTAL SALARY RATE		238,514					
		=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							247,844

							247,844
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FIRE/ARSON INVESTIGATIONS</u>							43700100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF SAFETY EQUIPMENT - BOMB SQUADS							2103031
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	184,000-					2393 1
=====							
REPLACEMENT OF FIRE AND ARSON EQUIPMENT - RESPIRATORY PROTECTION EXPENSES							2103072
INSURANCE REG TF	-STATE	290,925-					040000
=====							
REPLACEMENT OF FIRE AND ARSON EQUIPMENT - ROBOTIC PLATFORMS OPERATING CAPITAL OUTLAY							2103073
INSURANCE REG TF	-STATE	360,000-					060000
=====							
REPLACEMENT OF FIRE AND ARSON EQUIPMENT - NIGHT VISION GOGGLES OPERATING CAPITAL OUTLAY							2103074
INSURANCE REG TF	-STATE	131,236-					060000
=====							
FIRE AND ARSON EQUIPMENT - RAMAN DETECTORS							2103075
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	101,945-					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOBILE SUSTAINMENT				
VEHICLE				2103076
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF	-STATE	570,000-		2393 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF FIRE AND ARSON				
EQUIPMENT - UNMANNED AERIAL SYSTEMS				2401110
EXPENSES				040000
INSURANCE REG TF	-STATE	45,100		2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	56,200		2393 1
=====				
TOTAL: REPLACEMENT OF FIRE AND ARSON				2401110
EQUIPMENT - UNMANNED AERIAL SYSTEMS				
TOTAL ISSUE.....		101,300		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Investigative and Forensic Services (DIFS) is requesting recurring funds to maintain and update the fleet of Unmanned Aerial System (UAS). Currently the UAS Team consists of eight (8) FAA Licensed Remote Pilots and twelve (12) UAS. These personnel and equipment are located throughout the state. Each member of the team is issued a UAS (drone) to be utilized while conducting fire and explosion scene investigations, identifying suspicious packages, explosives, Improvised Explosive Devices (IED's), and search and rescue responses during disaster rescue and recovery efforts. In 2020 the Division purchased Twelve (12) new DJI UAS (Six Mavic Enterprise 2, Six Mavic Mini 2).

The life expectancy of each UAS is approximately three (3) years based on length of use, maintenance, repair, and unplanned incidents. Due to a change in law the current fleet of UAS have been grounded since January 1, 2023. The updated statute requires only UAS manufactured by five (5) specific manufacturers (approved by DMS) of which only four (4) still exist from the list. This has hindered the Division's ability to collect evidence and forward-observe remotely in potentially hazardous environments and has created the need to replace the total UAS fleet.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF FIRE AND ARSON				
EQUIPMENT - UNMANNED AERIAL SYSTEMS				2401110

DIFS is requesting recurring funds to maintain and update the fleet as necessary (four per year for a three-year replacement cycle), maintain flight management software to ensure flights are properly documented and incident command, executive staff, and other interested parties have the capability to view the flight in real-time, perform parts replacement and maintenance annually as needed, and conduct annual training for pilots and operators.

- Replacement of four UAS per year is \$56,200 (recurring annually).
- Flight management software is \$17,100 (recurring annually).
- Parts and maintenance costs (motors, propellers, cameras, lenses) are approximately \$8000.00 (recurring annually) for the entire fleet.
- Training cost for the program is approximately \$20,000 (recurring annually).

Expense (040000) \$45,100 recurring

Operating Capital Outlay (060000) \$56,200 Recurring

REPLACEMENT OF STATEWIDE RESPONSE				
VEHICLES				2401540
EXPENSES				040000
INSURANCE REG TF	-STATE	8,000		2393 1
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	30,000	30,000	2393 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF STATEWIDE RESPONSE				
VEHICLES				2401540
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF	-STATE	651,435	651,435	2393 1
		=====	=====	
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF	-STATE	7,000		2393 1
		=====	=====	
TOTAL: REPLACEMENT OF STATEWIDE RESPONSE				2401540
VEHICLES				
TOTAL ISSUE.....		696,435	681,435	
		=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Investigative and Forensic Services (DIFS) requests 696,435 (681,435 nonrecurring) in additional funding to purchase two new emergency response vehicles. The Statewide Response Team (SRT) truck fleet is a critical and unique component of DIFS' mission to combat violent crimes involving fire and/or explosives. The trucks are utilized in a myriad of large and high-profile fire and explosion events and carry the necessary equipment for the efficient and effective handling of the SRT incident response.

The DIFS Statewide Response Team currently has two non-walk-in investigations support units. A 2005 Ford F-550 is in District 1 (North Florida), and a 2005 Ford F-550 is in District 2 (South Florida) that will eventually be taken out of service due to age and being outdated. Not having the statewide response vehicles will reduce DIFS' ability to respond to incidents while working large events quickly and efficiently. The statewide response vehicles convey resources and equipment and act as a central command center and platform for 24-hour coverage. Without the statewide response vehicles, investigators would no longer be able to provide the necessary large-scale resources, equipment, and 24-hour coverage at events, and there would not be a central command point for all (DIFS and local agencies) investigators. The increased response times, the conveyance of resources and equipment, and the lack of a central command point would impact public safety.

Throughout the State of Florida, there has been an increase in large-scale events requiring statewide workforce and resources. The DIFS Statewide Response Team has seen increasing requests for service from local agencies to assist with large-scale investigations requiring multiple deployment days. Procuring two new non-walk-in investigations support units mounted on a Ford F-550 4x4 Super Cab Chassis are required to address the existing gaps and challenges the Statewide Response Team faces. The lack of dedicated and properly equipped vehicles hampers the ability to provide timely and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF STATEWIDE RESPONSE				
VEHICLES				2401540

efficient emergency services to communities. The purchase of these two new emergency response vehicles to include an updated platform, modern technology, and the necessary capacity would enable the SRT to properly respond to any incident with the equipment and resources required for significant fire and explosion incidents, during hurricane deployments, large scale events, or any emergency requiring a response from DIFS.

The initial one-time total cost for the two proposed DIFS Statewide Response Team (SRT) Emergency Response Vehicles is \$325,718 X 2 units

Acquisition of Motor Vehicles (100021)	\$651,435 non-recurring
Fuel Expense (040000)	\$ 8,000 Recurring
Radios-Operating Capital Outlay (060000)	\$30,000 non-recurring
Operation of Motor Vehicles (102289)	\$ 7,000 Recurring

ADDITIONAL EQUIPMENT- MINI EXCAVATOR AND PRIME MOVER EXPENSES				2402510
				040000

INSURANCE REG TF	-STATE	2,800	2,800	2393 1
=====				

OPERATING CAPITAL OUTLAY				060000
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INSURANCE REG TF	-STATE	539,063	539,063	2393 1
=====				

TOTAL: ADDITIONAL EQUIPMENT- MINI EXCAVATOR AND PRIME MOVER				2402510
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TOTAL ISSUE.....		541,863	541,863	
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Investigative and Forensic Services (DIFS) requests 541,863 in nonrecurring funding for the purchase of two(2) Bobcat Mini Excavators and two (2) new prime movers to be utilized for investigations and disaster response. The need for additional equipment and prime movers has been identified in past fire/explosion investigations and during hurricane response.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT- MINI				
EXCAVATOR AND PRIME MOVER				2402510

DIFS is responsible for investigating structure fires and explosions and is responsible for a multitude of Florida Emergency Support Functions (ESF) including ESF 4 (Firefighting), ESF 9 (Search and Rescue) and ESF 16 (Law Enforcement) during states of emergencies. Utilizing a mini excavator will allow for the safe removal of off-grade building debris damaged by fire or explosion or assist with moving heavy debris that has collapsed into the interior of the structure. The mini excavator will complement existing Bobcat skid steer packages. It will allow for a safer, more efficient, and thorough process of removing and analyzing debris during investigations, with less potential for loss and destruction of valuable evidence during the excavation process.

In addition, the mini excavators will also play a vital role during states of emergency, working in tandem with existing Bobcat skid steer packages to assist with Search and Rescue efforts along with expediting efforts to open critical access points and roadways. DIFS is generally partnered with Florida Fish and Wildlife Commission (FWC), Urban Search and Rescue Teams (USAR) and Army National Guard Chemical Biological Radiological Nuclear Enhanced Response Force Package (CERFP) for reconnaissance, force protection, rescue, and recovery assistance. DIFS is typically a first-in rapid deployment force to those areas most impacted, allowing for better damage assessments, access, insertion, and resource management of incoming search and rescue teams, and emergency rescue aid to affected citizens.

In the past, DIFS has had to rely on third party vendors or rental for large scale response. The ability to conduct these responses is contingent upon demand and availability of equipment and parts during times of disaster. Purchasing and mobilizing DIFS equipment will enable DIFS to pre-train and familiarize its personnel with the equipment and ensure its operational readiness through regular training and maintenance throughout the year and prior to a disaster's onset. The ability to access these hazards as soon as possible following an incident will enhance effectiveness in the preservation of life and serious injury treatment.

Operating Capital Outlay (060000) Purchase of (2) Bobcat Mini Excavators w/ attachments: \$ 173,863
 Operating Capital Outlay (060000) Purchase of (2) Prime Movers flatbed beavertail w/ ramps: \$365,200
 Expense (040000) Purchase of (2) 95-gal aluminum hauler/flatbed diesel tanks: \$2800

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
FIRE AND ARSON EQUIPMENT - ROBOTIC				
OPERATING PLATFORM ENHANCEMENT				2402520
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	231,000	231,000	2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Investigative and Forensic Services (DIFS) requests 231,000 in nonrecurring funding for the enhancement of robotic operating platform of current robots. The DIFS Bomb Squad is divided into four regions within the state. The Bomb Squad currently has seven mini-robotic platforms assigned that are three to four years old and need updating technologically. The current robots are analog which affects video and audio quality along with the range capability of the robot. Current technology replaces the analog system with a digital system. This will allow DIFS robots to operate more efficiently, have better video and audio capabilities, and extend the range of the robot to allow remote operation at greater distances. The technology upgrades will provide the DIFS Bomb Technician with greater safety advantages as images of suspicious packages and/or Improvised Explosive Devices (IED's) will be improved and the increase in distance will provide the bomb technicians the ability work in safer environments. This will allow DIFS bomb technicians to be more remote from a hazardous area and reduce their risk to blast and over pressure. In addition, the current analog system operates on frequencies that interfere with other state and regional robots. The digital system will eliminate frequency interference allowing DIFS robots along with other regional robots to operate together seamlessly.

Acquisition of these robotic systems will provide DIFS Bomb Technicians with a system that provides up to date technology and better capabilities. Updated robots will provide the bomb technician a better opportunity to work remotely with the robot versus having to manually approach a suspicious package or IED. This equipment is critical to bomb technician safety when mitigating emergencies involving explosives and suspicious items.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PGM: INVEST/FORENSIC SVCS						43000000
FIRE/ARSON INVESTIGATIONS						43700000
PUBLIC PROTECTION						43700100
CONSUMER SAFETY/PROTECTION						12
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						1205.00.00.00
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600000
ANNUALIZATION SALARIES AND BENEFITS						2600980
INSURANCE REG TF -STATE						82,614
						2393 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2393 INSURANCE REG TF						82,614
						82,614

PROGRAM ISSUES						4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO INFLATION EXPENSES						4000050
						040000

INSURANCE REG TF -STATE						387,000
						2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the last few years, the cost of goods has risen. The increases impact gas, office supplies, freight, travel, information technology supplies, software licenses, subscriptions, among other items. In the last two years, the divisions have been submitting 5% budget amendments, from the salaries and benefits category, to cover the increases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO				
INFLATION				4000050

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023 24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section 8(2)(a) of the GAA. To ensure funding for the entire plan, the excess salary and benefits authority used to backfill the additional expense costs will not be available for transfer.

This additional expense authority will allow the divisions to pay invoices for all their existing needs and fully implement the Discretionary Pay Plan.

INCREASE EXPENSE FOR RENT INCREASE				4000350
EXPENSES				040000
INSURANCE REG TF	-STATE	887,060		2393 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Investigative and Forensic Services is requesting an increase in expense funding due to an increase in rent for both DMS and private sector leases. The total amount of funding needed is \$1,164,738, (887,060 in BFAEI and 277,678 in BIF).

In fiscal year 2018-19 rent from both DMS and the private sector made up 60 percent of the expense budget for the Bureau of Fraud (BIF) and 51 percent for the Bureau of Fire, Arson, Explosive investigations (BFAEI). In fiscal year 22-23 that amount has increased to 71% of the expense budget for the BIF and 54% for BFAEI. In fiscal year 23-24 rent costs will increase significantly due to moves from the Miami offices where DMS leases cannot be kept due to flooding and deteriorating conditions, resulting in an increase from an average of \$17.50 per square foot to an average of approximately \$55 per square foot. Additionally, funds are requested to secure 10,000 square feet in warehouse space to be used to store equipment (DIFS emergency response trailers) that are currently exposed to the elements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
PROGRAM ISSUES				4000000
ARSON TRAINING CONTAINERS				4000840
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	40,000	40,000	2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	40,000	20,000	2393 1
=====				
TOTAL: ARSON TRAINING CONTAINERS				4000840
TOTAL ISSUE.....		80,000	60,000	
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Investigative and Forensic Services (DIFS) is requesting recurring funds to purchase eight storage containers (e.g., shipping) and necessary supplies (frame out materials, concrete) to build a "reusable" fire investigation training facility at the State Fire College.

DIFS is committed to providing the greatest protection to the citizens of the State of Florida by actively investigating fires that occur within the state. To provide this service, the Division must provide training to not only the investigators who investigate these fires, but to the fire service that responds and extinguish those fires. The Division provides a series of fire investigative classes, known as Fire Investigator Certification, to public service sector (fire and police) personnel at the State Fire College. These classes are "hands on" classes in which the student must determine the origin and cause of the fires and explosions. This "hands on" can only be done by using a simulated scenario involving "live" fire scenes. This training is required to meet the requirements under the industry standard as set forth by National Fire Protection Association (NFPA) NFPA 921: A Guide for Fire and Explosives Investigations and NFPA 1033: Standard for Fire Investigator Qualifications.

For this "live" fire and explosion to be accomplished, a series of training burn cells are required to be in place. These buildings must be able to sustain multiple uses over an extended period. During the training, the interior compartment of the cell is made up into rooms like bedrooms, kitchens, etc. The cell is then set on fire, or a controlled explosion is allowed to occur to provide a suitable scenario for the student to investigate. The students are divided up into multiple teams and assigned a scenario. Due to the typical number of students in the class (25), there is a need for at least four burn cells to be constructed, using the 8 storage containers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				4000000
ARSON TRAINING CONTAINERS				4000840
-	8 shipping containers (20 foot)	= \$40,000 (nonrecurring)		
-	Building material	= \$ 10,000 (non-recurring)		
-	Contracted services	= \$ 10,000 (non-recurring)		
-	Refurbishing building materials	= \$ 10,000 (recurring)		
-	Refurbishing contracted services	= \$ 10,000 (recurring)		

ANNUAL HEALTH SCREENINGS				4000850
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	113,750		2393 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Division of Investigative and Forensic Services (DIFS) is requesting 113,750 in recurring authority to provide annual wellness exams (130 comprehensive wellness exams at \$875) to recur annually, to allow for a baseline exam for all sworn Division employees, and an annual exam for sworn members of the Bureau of Fire, Arson, and Explosives Investigations (BFAEI). This wellness exam would include stress and physical fitness tests, vision and hearing tests, full body ultrasound/cancer screening, chest x-ray, Hepatitis B Titer, Hepatitis C Antibody test, Cholinesterase and Heavy Metal blood tests.

Historically DIFS has funded annual wellness exams for sworn personnel within the Bureau of Fire, Arson, and Explosives Investigations, and is requesting additional funding to provide baseline wellness exams for personnel with its other bureaus and sections employing sworn personnel: The Bureau of Insurance Fraud, Bureau of Worker's Compensation Fraud and Operational Support Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
ST FIRE/ ARSON INV PROJ				080960
INSURANCE REG TF	-STATE	126,500	126,500	2393 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ST FIRE/ ARSON INV PROJ IT COMPONENT? NO
 The Division of Investigative and Forensic Services (DIFS) is requesting 126,500 in nonrecurring Fixed Capital Outlay (FCO) authority to build three pole barns to cover existing training areas (e.g., outside classroom area, post blast training facility, equipment storage). This will provide a safe area for students and maintain longevity of the equipment and training resources (e.g., weather). The pole barns will be used as outdoor classroom space, equipment storage, as well as live training (e.g., post blast).

- #1 50 X 60 = \$ 35,500 (nonrecurring)
- #2 30 X 48 = \$ 21,000 (nonrecurring)
- #3 40 X 48 = \$ 26,000 (nonrecurring)
- Additional Building Materials = \$ 20,000 (nonrecurring)
- Labor = \$ 24,000 (nonrecurring)

The training facility currently has equipment (e.g., skid steer, trailers, tow vehicle, building material) that is sitting out in the weather. The addition of the covered shelters will not only help protect students while out on the training field from inclement weather but provide cover for the approximately \$60,000 worth of equipment remaining outside.

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	136.00			
SALARY RATE.....	21,126,696	1,640,798		2000
	9,492,177			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FORENSIC SERVICES</u>							43700200
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		546,832					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	9.00					
INSURANCE REG TF	-STATE	863,452					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	14,785					2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	125,754					2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	151,000					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	7,200					2393 1
=====							
ARSON LAB- MAINT/REPAIR							109011
INSURANCE REG TF	-STATE	35,000					2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9.00					
TOTAL ISSUE.....		1,197,191					
TOTAL SALARY RATE.....		546,832					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	27,341			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	35,917			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	35,917			
TOTAL SALARY RATE.....	27,341			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	19,981			
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	7,078			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	7,393			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	7,393			
TOTAL SALARY RATE.....	7,078			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: INVEST/FORENSIC SVCS 43700000
FORENSIC SERVICES 43700200
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0327 001		7,078					
TOTAL SALARY RATE		7,078					
=====							
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							7,393
							7,393
							=====

EQUIPMENT NEEDS 2400000
 REPLACEMENT OF SCIENTIFIC
 LABORATORY EQUIPMENT - ARSON LAB 2401400
 EXPENSES 040000
 INSURANCE REG TF -STATE 4,000 4,000 2393 1
 =====
 OPERATING CAPITAL OUTLAY 060000
 INSURANCE REG TF -STATE 359,000 359,000 2393 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SCIENTIFIC				
LABORATORY EQUIPMENT - ARSON LAB				2401400
TOTAL: REPLACEMENT OF SCIENTIFIC				2401400
LABORATORY EQUIPMENT - ARSON LAB				
TOTAL ISSUE.....		363,000	363,000	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Bureau of Forensic Services (BFS) requests 363,000 in nonrecurring authority to ensure the most up to date equipment is available and being utilized by Lab personnel for the forensic analysis of fire debris and explosives.

The Bureau receives explosives samples for analysis. These samples are evidence that has been obtained from crime scenes to include chemicals, explosives, and powders. The instruments are used to identify the type of explosive and/or chemical used in a crime. Currently BFS has a set of instruments used to conduct explosive analysis that were purchased in 2014 and 2017. Due to the age of these instruments, within 1 year, parts will not be available for repair and the system will be obsolete.

Replacement of Lab Equipment - 330,000

326,000 in Operating Capital Outlay (060000) is requested for the replacement of the set of instruments needed for fire debris/explosives analysis. This purchase would include installation, orientation, and one-year parts, labor, and travel warranty.

4,000 in Expenses (040000) is requested for three days of training on the new instruments.

Replacement of Heating and Drying Ovens - 33,000

33,000 in Operating Capital Outlay (060000) is requested for the replacement of five (5) General Purpose Heating and Drying Ovens. BFS performs analysis on fire debris samples. An important part of that analysis process is heating the samples in laboratory monitored ovens. Many of the ovens need replacement due to age, the oldest ovens being 23-25 years old. The fire debris evidence submitted for testing needs to be heated in an oven for 16 hours as part of the analysis process. The ovens that need replacement have smaller capacities, do not have built in timers for shut off, and some are not operable. Acquiring new ovens with greater capacities allows for more evidence samples to be heated at once and built-in timers assures accurate shut off from the ovens at the appropriate times.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	300,000	300,000	2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Bureau of Forensic Services (BFS) requests 300,000 in nonrecurring authority to replace existing furniture and audio-visual equipment for Arson Forensic Lab.

Furniture Replacement - 240,000

This issue provides 240,000 for the replacement of furniture. In December 2022, BFS suffered a coil leak and subsequently the lab was flooded. In addition to the flood damage, multiple areas of drywall and ceiling tiles were damaged and removed. During the inspection, mold was discovered throughout the building. The furniture is over 20 years old and has the potential to still contain remnants of the mold infestation. The wooden furniture, if not replaced, creates a possible safety concern due to its age and ability to allow the further growth of mold spores in the event total remediation was not achieved.

Audio Visual Updates - 60,000

Currently there is a lack of audio-visual technology in off-site training rooms to include the training room at the arson lab. The Division of Investigative and Forensic Services (DIFS) has been appointed Criminal Justice Training Center status through the Florida Department of Law Enforcement. To offer training, there are audio-visual enhancements that need to be performed to comply with standards that have been set forth. The room is needed as a multiuse training location for DIFS. This issue provides 60,000 to update the audio-visual equipment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PGM: INVEST/FORENSIC SVCS						
<u>FORENSIC SERVICES</u>						
PUBLIC PROTECTION						
<u>CONSUMER SAFETY/PROTECTION</u>						
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						
INSURANCE REG TF -STATE 2,465						

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2393 INSURANCE REG TF						2,465
						2,465

PROGRAM ISSUES						4000000
ROUTINE MAINTENANCE AND REPAIR						4000830
SPECIAL CATEGORIES						100000
ARSON LAB- MAINT/REPAIR						109011

INSURANCE REG TF -STATE	155,000	140,000				2393 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Bureau of Forensic Services (BFS) requests 140,000 in nonrecurring and 15,000 in recurring authority for additional funding needed to address on-going maintenance, repairs, and updates due to normal wear and tear and the increasing age of the Arson Lab.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				4000000
ROUTINE MAINTENANCE AND REPAIR				4000830

The Bureau of Forensic Services (BFS) is housed in a facility specially built for it in 1988 - 90 and wholly owned by the Department of Financial Services (DFS). It receives no maintenance or infrastructure support from Department of Management Services (DMS). Every year, as the facility ages issues which require repair, update, or replacement are identified.

140,000 nonrecurring for new cabling of the building to handle the new equipment needs, painting of the 14,000 sq ft building, new lighting, and potential plumbing repairs and electrical work.

15,000 recurring for pressure washing and lawn maintenance on a yearly basis.

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
9.00				
TRUST FUNDS.....	2,080,947	803,000		2000
SALARY RATE.....	581,251			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>INSURANCE FRAUD</u>							43700300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		13,760,210					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	214.00					
		20,208,625					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	46,817					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	2,919,711					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	140,000					
							2393 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INSURANCE REG TF	-STATE	238,000					
							2393 1
=====							
TRANS TO JAC FOR PIP FRAUD							100522
INSURANCE REG TF	-STATE	2,069,632					
							2393 1
=====							
TR TO JAC FOR PROP FRAUD							100529
INSURANCE REG TF	-STATE	234,809					
							2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>INSURANCE FRAUD</u>							43700300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	298,315					2393 1
		=====					
ANTI-FRAUD DATABASE							100789
INSURANCE REG TF	-STATE	984,000					2393 1
		=====					
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	200,953					2393 1
		=====					
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	791,632					2393 1
		=====					
SALARY INCENTIVE PAYMENTS							103290
INSURANCE REG TF	-STATE	230,276					2393 1
		=====					
DEFERRED-PAY COM CONTRACTS							105280
INSURANCE REG TF	-STATE	186,000					2393 1
		=====					
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	47,247					2393 1
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	64,115					2393 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	214.00			
TOTAL ISSUE.....	28,660,132			
TOTAL SALARY RATE.....	13,760,210			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	668,714			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	885,843			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF				2393 1
-STATE	101,225			
	=====	=====	=====	
TR TO JAC FOR PROP FRAUD				100529
INSURANCE REG TF				2393 1
-STATE	6,431			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	993,499			
TOTAL SALARY RATE.....	668,714			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	356,438-		2393 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	516,432		2393 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	46,564		2393 1
=====				
TR TO JAC FOR PROP FRAUD				100529
INSURANCE REG TF	-STATE	2,263		2393 1
=====				
TOTAL: FLORIDA RETIREMENT SYSTEMS				1001215
CONTRIBUTIONS FOR FY 2023-24				
TOTAL ISSUE.....		565,259		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	3,682		2393 1
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FINANCIAL SERVICES					43000000
PGM: INVEST/FORENSIC SVCS					43700000
<u>INSURANCE FRAUD</u>					43700300
PUBLIC PROTECTION					12
<u>CONSUMER SAFETY/PROTECTION</u>					<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	384,895				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
INSURANCE REG TF					2393 1
-STATE	400,732				
	=====	=====	=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	400,732				
TOTAL SALARY RATE.....	384,895				
	=====	=====	=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0328 001		384,895					
		-----	-----	-----	-----		
TOTAL SALARY RATE		384,895					
		=====	=====	=====	=====		
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							400,732

							400,732
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DIVISION OF INSURANCE FRAUD -				
ADDITIONAL RESOURCES FOR TARGETED				
INVESTIGATION OF CRIMINAL ACTIVITY				2103039
EXPENSES				040000
INSURANCE REG TF	-STATE	109,081-		2393 1
		=====		
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	140,000-		2393 1
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF	-STATE	238,000-		2393 1
		=====		
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	28,000-		2393 1
		=====		
TOTAL: DIVISION OF INSURANCE FRAUD -				2103039
ADDITIONAL RESOURCES FOR TARGETED				
INVESTIGATION OF CRIMINAL ACTIVITY				
TOTAL ISSUE.....		515,081-		
		=====		
INSURANCE FRAUD - FINANCIAL CRIMES,				
LEADERSHIP, AND BEST PRACTICES				
TRAINING FOR LAW ENFORCEMENT				
PERSONNEL				2103117
EXPENSES				040000
INSURANCE REG TF	-STATE	285,050-		2393 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL				2103117
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	5,000-		2393 1
TOTAL: INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL				2103117
TOTAL ISSUE.....		290,050-		
COMPUTER ENHANCEMENTS FOR LAW ENFORCEMENT PERSONNEL EXPENSES				2103169
INSURANCE REG TF	-STATE	252,000-		2393 1
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				2600980
ANNUALIZATION SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	133,578		2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							133,578

							133,578
							=====

WORKLOAD							3000000
INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL							3001190
EXPENSES							040000
INSURANCE REG TF	-STATE	995,000					2393 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Investigative & Forensic Services (DIFS) requests 995,000 in recurring funding for training of all law enforcement personnel.

DIFS is divided up into four law enforcement entities: fraud, fiscal integrity, workers' compensation and fire/arson and explosives, as well as a laboratory which processes evidence. The agency employs personnel who are sworn state law

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL				3001190

enforcement officers, criminal analyst, chemist, fleet, property, personnel, and budget staff. As with any law enforcement agency, training is mandated by state statute or administrative code; however, for the Division there are additional requirements needed to hold and maintain industry certifications. Of the Division's staff, approximately three-fourths of them are required (e.g., industry standards, expert testimony for court) to have and maintain professional qualifications and certifications. These certifications (e.g., explosives handling, canine, chemist, fraud/fire, etc.) require not only an initial block (e.g., 40 or more hours), but ongoing and advanced training. Many employees have multiple certifications which help to facilitate the Division's mission throughout the state. These certifications are achieved and maintained by consistently attending training in each category. As an example, a detective in the agency must attend eight (8) core classes in their respective discipline (i.e., fraud, fire). Each of these classes are forty-five (45) hours in length. For the fire investigator, these core classes are required to meet the Florida based Fire Investigator Certification.

The Division has made attempts to minimize costs by allowing virtual options whenever possible but most mandatory training requires travel and in-person training for a hands-on experience.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMPUTER ENHANCEMENTS FOR LAW				
ENFORCEMENT PERSONNEL				36336C0
EXPENSES				040000
INSURANCE REG TF	-STATE	583,800	253,800	2393 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the funding for 98 rugged laptops for Fraud/Administration and the Bureau of Fire, Arson & Explosives Investigations (\$264,600) and 30 tablet devices (\$65,400) for a total of \$330,000. Each of our positions will require a rugged laptop computer (cost 2,700 per computer) to perform their required statutory functions for criminal investigations of financial crimes, insurance fraud, workers' compensation fraud, and causes/investigations of fires and explosions. Some of these computers will require vehicle mounts to facilitate use as a mobile data terminal to link into the Joint Dispatch Centers and criminal data bases as well as in the traditional office environment. This issue will allow the Division to continue its current 3-year replacement plan for equipment. In addition, the division is requesting

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
<u>INSURANCE FRAUD</u>						43700300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
COMPUTER ENHANCEMENTS FOR LAW						
ENFORCEMENT PERSONNEL						36336C0

an additional 94 rugged laptops in the amount of \$253,800 nonrecurring if the Smart Cop issue is approved. If it is not approved the division will continue to need \$330,000 for laptop and tablet replacement.

CLOUD-BASED DIGITAL EVIDENCE						
STORAGE SYSTEM						36342C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

INSURANCE REG TF	-STATE	550,000				2393 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division of Investigative & Forensic Services (DIFS) requests 550,000 in recurring funding to procure a cloud-based digital evidence storage system.

DIFS currently uses multiple products in order to facilitate the storage of audio, photographic and video evidence taken from crime, victim and witness interview recording and video record redaction software in compliance with public record requests. These products are agency-produced application/processes or free software and are well past their life expectancy or are lacking in the ability to perform their function well.

The Division's most-used in-house application, PhotoDump, stores photographic, audio and video evidence. While an automated solution was created for sending the photos from the detective's secured folders to storage, the process of pulling them for sharing under subpoena or during discovery with State/US Attorney's is still a manual one. The photos must be manually selected and saved to a separately purchased device (i.e. DVD, encrypted flash drive, encrypted external device, etc.) for sharing outside of the agency. A cloud-based system that could be used to simply provide a link to witnesses/victims/Attorney's would cut down on man-hours needed for support as well as expenditures to purchase external storage devices. Implementation of a cloud-based system would also eliminate the need for DFS Office of Information Technology to administer server space required to house the data that has been accumulated over the years.

The second element that ties into the need for a cloud-based system is for public records requests. The Division of Investigative & Forensic Services has three records specialists that respond to approximately 1000 or more public records requests and subpoenas involving the Division each year. Many of those requests include audio and/or video records. The specialists are required to fulfill every request timely. Although "timely" is not defined, the Courts have determined that "timely" means the amount of time it takes to gather, review, and redact the records. When a request involves audio

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
<u>INSURANCE FRAUD</u>						43700300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CLOUD-BASED DIGITAL EVIDENCE						
STORAGE SYSTEM						36342C0

and/or video records, the public records specialists are required to view all of those records in its entirety to ensure all applicable statutory exemptions are accurately applied.

Currently, the division uses a free downloadable audio application called Audacity. This application is not specific to audio redactions for law enforcement purposes. It's designed for music editing. There is no technical support provided should there be any issues that occur with the application. Video redactions are not completed by the specialists as they do not have access to any equipment. Public records requests involving video must be referred to another area for assistance.

The division does not have adequate equipment to meet its needs and not having the equipment has impacted the fulfillment time of the public records requests.

The third element to this request is for the ability to standardize the recording of interviews and witness statements at specified DIFS locations. Currently, several DIFS field offices have a hodge-podge of video/audio recording systems for interviews of suspects and witnesses. This purchase of hardware and software will standardize this function across the board for all DIFS offices. Theoretically, providing these interviews/statements under subpoena would work the same as the audio/video/photographic evidence.

SMART COP INITIATIVE						36343C0
SALARY RATE						000000
SALARY RATE.....		52,955				
=====						
SALARIES AND BENEFITS						010000
		1.00				
INSURANCE REG TF		-STATE	78,722			2393 1
=====						
EXPENSES						040000
INSURANCE REG TF		-STATE	324,263	317,894		
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SMART COP INITIATIVE				36343C0
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	342		2393 1
=====				
TOTAL: SMART COP INITIATIVE				36343C0
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	403,327	317,894		
TOTAL SALARY RATE.....	52,955			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Division of Investigative & Forensic Services (DIFS) requests 317,894 in nonrecurring funding to procure SmartCOP access for all sworn personnel and for 85,443 in recurring funding for a Distributed Computer Systems Consultant position to administer the program.

DIFS is a statewide criminal investigative agency with a mission of investigating all aspects of insurance fraud, workers' compensation fraud, arson, explosives, forensic investigations, and state financial crimes. The Division's detectives (Insurance Fraud, Workers' Compensation, and Office Fiscal Integrity) are constantly out in the field investigating complex criminal cases, such as money laundering, mortgage fraud, workers' compensation premium fraud, money service businesses, schemes to defraud, organized crime, PIP fraud, other financial crimes.

Detectives from the Bureau of Insurance Fraud, Bureau of Workers Compensation Fraud, and Office of Fiscal Integrity spend most of their day interacting with the public, complainants, witnesses, and suspects. The mobile data terminal (MDT) provides the detective with access to real-time information at their fingertips. The MDT provides access to law enforcement databases and real-time global positioning for instant access to detectives' locations in the event of an emergency. Access to the MDT provides a level of safety currently not offered to the bureau personnel. Funding would ultimately build out Smart cop access to all sworn members across the Division.

The Division is requesting to purchase new rugged laptop computers, USB GPS, MIFI, hardware, vehicle laptop stands and mounting, and licenses to allow bureau detectives access to SMARTCOP mobile data terminal for law enforcement purposes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SMART COP INITIATIVE				36343C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N0001 001	1.00	52,955		25,767	78,722	0.00	78,722
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							78,722
	1.00	52,955		25,767	78,722		78,722

PROGRAM ISSUES							4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO INFLATION EXPENSES							4000050
INSURANCE REG TF							040000
-STATE	373,000						2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the last few years, the cost of goods has risen. The increases impact gas, office supplies, freight, travel, information technology supplies, software licenses, subscriptions, among other items. In the last two years, the divisions have been submitting 5% budget amendments, from the salaries and benefits category, to cover the increases.

In August, DFS submitted their plan for Agency Discretionary Pay Plan issue in the FY 2023 24 General Appropriations Act (GAA) to the Governor's Office and the House and Senate Appropriation Committees. The plan anticipated using existing excess salary and benefits authority to give additional pay increases over the allotted \$4,047,052 in Section

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				4000000
ADDITIONAL EXPENSE AUTHORITY DUE TO				
INFLATION				4000050

8(2)(a) of the GAA. To ensure funding for the entire plan, the excess salary and benefits authority used to backfill the additional expense costs will not be available for transfer.

This additional expense authority will allow the divisions to pay invoices for all their existing needs and fully implement the Discretionary Pay Plan.

INCREASE EXPENSE FOR RENT INCREASE				4000350
EXPENSES				040000
INSURANCE REG TF	-STATE	277,678		2393 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Investigative and Forensic Services is requesting an increase in expense funding due to an increase in rent for both DMS and private sector leases. The total amount of funding needed is \$1,164,738, (887,060 in BFAEI and 277,678 in BIF).

In fiscal year 2018-19 rent from both DMS and the private sector made up 60 percent of the expense budget for the Bureau of Fraud (BIF) and 51 percent for the Bureau of Fire, Arson, Explosive investigations (BFAEI). In fiscal year 22-23 that amount has increased to 71% of the expense budget for the BIF and 54% for BFAEI. In fiscal year 23-24 rent costs will increase significantly due to moves from the Miami office where DMS leases cannot be kept due to flooding and deteriorating conditions, resulting in an increase from an average of \$17.50 per square foot to an average of approximately \$55 per square foot. Additionally, funds are requested to secure 10,000 square feet in warehouse space to be used to store equipment (DIFS emergency response trailers) that are currently exposed to the elements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				4000000
PUBLIC AWARENESS CAMPAIGN				4000860
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	75,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Division of Investigative and Forensic Services (DIFS) requests 75,000 in recurring budget authority for a public outreach campaign to help promote and educate the public on the Division's mission.				
The Division of Investigative and Forensic Services is a statewide criminal investigative agency with a mission of investigating all aspects of insurance fraud, workers' compensation fraud, arson, explosive, forensic investigations, and state financial crimes. The Division's detectives (Insurance Fraud, Arson, Fiscal Crimes) are constantly investigating complex criminal cases, such as money laundering, mortgage fraud, workers' compensation premium fraud, money service businesses, scheme to defraud, organized crime, PIP fraud, and other financial crimes. DIFS does not have the financial capability to procure items needed to promote and educate the public on the Division's mission.				

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	215.00			
TRUST FUNDS.....	32,601,118	571,694		2000
SALARY RATE.....	14,866,774			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FISCAL INTEGRITY</u>							43700400
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		526,242					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	9.00	824,898				2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE		57,802				2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE		7,300				2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE		3,100				2393 1
=====							
SALARY INCENTIVE PAYMENTS							103290
INSURANCE REG TF	-STATE		5,620				2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9.00					
TOTAL ISSUE.....			898,720				
TOTAL SALARY RATE.....		526,242					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FISCAL INTEGRITY</u>				43700400
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	26,186			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE		33,066		2393 1
		=====	=====	=====
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		33,066		
TOTAL SALARY RATE.....	26,186			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE		14,647		2393 1
		=====	=====	=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	24,041			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE		25,130		2393 1
		=====	=====	=====
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		25,130		
TOTAL SALARY RATE.....	24,041			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
<u>FISCAL INTEGRITY</u>						43700400
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0329 001		24,041					
TOTAL SALARY RATE		24,041					
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							25,130
							25,130

 NONRECURRING EXPENDITURES 2100000
 ADDITIONAL STAFF FOR OFFICE OF
 FISCAL INTEGRITY 2103077
 EXPENSES 040000
 INSURANCE REG TF -STATE 9,364- 2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FISCAL INTEGRITY</u>				43700400
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
INSURANCE REG TF -STATE	8,377			2393 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						8,377
2393 INSURANCE REG TF						8,377
						=====

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	9.00			970,576		2000
SALARY RATE.....				576,469		
				=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,466,264			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	277.00			
-STATE	24,874,096			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	842,220			
-STATE				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	2,609,753			
-STATE				2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	1,000			
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
WIND LOSS MIT RES				100510
INSURANCE REG TF	250,000			
-STATE				2393 1
=====				
FL PUBLIC HURR LOSS MODEL				100515
INSURANCE REG TF	1,273,439			
-STATE				2393 1
=====				
PROPERTY/CASUALTY EXAMS				100523
INSURANCE REG TF	3,951,763			
-STATE				2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LIFE AND HEALTH EXAMS				100524
INSURANCE REG TF	-STATE	1,950,000		2393 1
=====		=====	=====	
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	2,288,016		2393 1
=====		=====	=====	
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	75,516		2393 1
=====		=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	40,989		2393 1
=====		=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	93,522		2393 1
=====		=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		277.00		
TOTAL ISSUE.....		38,250,314		
TOTAL SALARY RATE.....		17,466,264		
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	873,321			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	1,058,744			2393 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,058,744			
TOTAL SALARY RATE.....	873,321			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF				
-STATE	20,385			2393 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	295,852			2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	5,370		2393 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		1,094,808		
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	995,345		2393 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		995,345		
TOTAL SALARY RATE.....		1,094,808		
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0307 001		1,094,808					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: FINANCIAL SVCS COMM 43900000
 OFFICE OF INSURANCE REG 43900100
 COMP & ENFORCE- INSURANCE 43900110
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	TOTAL SALARY RATE	1,094,808				
OTHER SALARY AMOUNT						
	2393 INSURANCE REG TF					995,345
						995,345

NONRECURRING EXPENDITURES 2100000
 INSURER ACCOUNTABILITY CH 2023-172,
 LOF (SB 7052) 2103070
 EXPENSES 040000
 INSURANCE REG TF -STATE 185,086- 2393 1
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777
 INSURANCE REG TF -STATE 500,000- 2393 1
 TOTAL: INSURER ACCOUNTABILITY CH 2023-172, 2103070
 LOF (SB 7052)
 TOTAL ISSUE..... 685,086-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
NONRECURRING EXPENDITURES				2100000
RESIDENTIAL WIND LOSS MITIGATION				2103078
SPECIAL CATEGORIES				100000
WIND LOSS MIT RES				100510
INSURANCE REG TF	-STATE	250,000-		2393 1
PRESCRIPTION DRUGS CH 2023-29, LOF				2103079
(SB 1550)				040000
EXPENSES				
INSURANCE REG TF	-STATE	46,820-		2393 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	100,000-		2393 1
TOTAL: PRESCRIPTION DRUGS CH 2023-29, LOF				2103079
(SB 1550)				
TOTAL ISSUE.....		146,820-		
EQUIPMENT NEEDS				2400000
OFFICE OF INSURANCE REGULATION -				
ADDITIONAL EQUIPMENT- MOTOR				
VEHICLES				2402550
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF	-STATE	90,000	90,000	2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OIR deploys members from the market regulation division throughout the state during catastrophes and for on-site examinations.

After a hurricane, OIR participates in Insurance Villages to assist policyholders and ensure insurer participation and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF INSURANCE REG						43900100
COMP & ENFORCE- INSURANCE						43900110
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
EQUIPMENT NEEDS						2400000
OFFICE OF INSURANCE REGULATION -						
ADDITIONAL EQUIPMENT- MOTOR						
VEHICLES						2402550

post-disaster conduct. OIR requires a vehicle with adequate space to carry OIR staff and post-disaster deployment materials needed at an Insurance Village.

Additionally, there is a need for OIR staff to visit regulated entities for open dialogue, discussion or clarification during a financial or market conduct examination.

Funding would allow for the purchase of one vehicle.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
INSURANCE REG TF	-STATE	331,781				2393 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2393 INSURANCE REG TF						331,781
						331,781

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
OFFICE OF INSURANCE REGULATION -				
INCREASE CONTRACTED SERVICES FOR				
STAFF AUGMENTATION				3002080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	1,000,000	1,000,000	2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 OIR is seeking funds for additional IT resources to complete needed system upgrades. Additional staff augmentation resources will allow OIR to program and deploy data systems that will more readily curate data in a way that will establish relevant market trends. OIR currently collects data in various ways, and these additional resources will expand the OIR data team's capacity to streamline data systems to allow for market-level analysis.

OFFICE OF INSURANCE REGULATION -

CONTRACTED SERVICES FOR REINSURANCE				3003010
EXPERT				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
INSURANCE REG TF	-STATE	475,000		2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The reinsurance market plays a major role in the Florida insurance market. Reinsurance is purchased by Florida property insurance companies to diversify risk, reduce exposure to catastrophic events, and gives companies access to capital to quickly pay claims in the event of a catastrophe.

OIR conducts the Annual Reinsurance Data Call (ARDC) and Catastrophe Stress Test (CST) pursuant to section 624.316, Florida Statutes, to evaluate the reinsurance programs that companies have in place to respond to catastrophic events that may occur during the Atlantic hurricane season. The ARDC allows OIR to collect complex contracts and engage with insurance companies each year as they fill their reinsurance towers.

OIR is seeking funds to contract with a reinsurance expert to better analyze reinsurance cycles and how they will impact

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FINANCIAL SERVICES					43000000
PGM: FINANCIAL SVCS COMM					43900000
OFFICE OF INSURANCE REG					43900100
COMP & ENFORCE- INSURANCE					43900110
PUBLIC PROTECTION					12
REGULATION AND LICENSING					1204.00.00.00
WORKLOAD					3000000
OFFICE OF INSURANCE REGULATION -					
CONTRACTED SERVICES FOR REINSURANCE					
EXPERT					3003010

rates that are filed with the Office.

OFFICE OF INSURANCE REGULATION -					
MITIGATION RESEARCH CONTRACT					3003020
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
INSURANCE REG TF	-STATE	200,000			2393 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OIR is responsible for promulgating the wind mitigation discount Form 1802. House Bill 799 (2023 session) requires OIR to conduct a study to update the wind mitigation discount form with new techniques that have come to market since the last revision in 2008. SB 7052 (2023 session) requires this to be done every five years. Funds would be used to research and identify additional mitigation measures that provide premium discounts to consumers, but are not applicable to Form 1802 because of its recent availability in the market, or limited scope and application. By way of example, commercial residential properties could potentially benefit from mitigation products that assess overall structural soundness in real time. However more research is needed to determine the efficacy of these products and the appropriate actuarially sound discount if a consumer utilizes such a product.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFICE OF INSURANCE REGULATION -				
SOFTWARE UPGRADE				36260C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	100,000	20,000	2393 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Funds would be used to enhance the connectivity of various OIR systems that store data and tools used throughout the agency.

For example, OIR currently utilizes SAS ("Statistical Analysis System") which is a software suite developed by SAS Institute for advanced data analytics. OIR uses SAS to compile pages for numerous legislatively required reports, as well as utilizing 20 licenses that connect to the SAS server for special projects such as data collections after a hurricane. OIR needs to upgrade SAS from 9.4 m6 to 9.4 m8. In November 2023, m6 will change from full, standard support which includes critical security patches to a limited support system. By moving to m8, OIR will continue to receive standard support from SAS until at least January 2028.

Funds will also be used to provide a test environment for system improvements.

TOTAL: REGULATION AND LICENSING				1204.00.00.00
BY FUND TYPE				
TRUST FUNDS.....	277.00			
SALARY RATE.....	41,740,885	1,110,000		2000
	19,434,393			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
EXEC DIR & SUPORT SERVICES				43900120
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,325,779			
SALARIES AND BENEFITS				010000
INSURANCE REG TF	33.00			
INSURANCE REG TF -STATE	3,294,189			2393 1
EXPENSES				040000
INSURANCE REG TF	118,543			
INSURANCE REG TF -STATE				2393 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	842,710			
INSURANCE REG TF -STATE				2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	6,614			
INSURANCE REG TF -STATE				2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	10,928			
INSURANCE REG TF -STATE				2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	4,272,984			
TOTAL SALARY RATE.....	2,325,779			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
EXEC DIR & SUPORT SERVICES				43900120
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	118,485			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	147,784		2393 1
		=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		147,784		
TOTAL SALARY RATE.....		118,485		
		=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	45,429		2393 1
		=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	627		2393 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
EXEC DIR & SUPORT SERVICES				43900120
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	186,599			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	169,647			2393 1
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	169,647			
TOTAL SALARY RATE.....	186,599			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0308 001		186,599					
		-----	-----	-----	-----		
TOTAL SALARY RATE		186,599					
		=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							169,647

							169,647
							=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FINANCIAL SERVICES					43000000
PGM: FINANCIAL SVCS COMM					43900000
OFFICE OF INSURANCE REG					43900100
EXEC DIR & SUPORT SERVICES					43900120
PUBLIC PROTECTION					12
REGULATION AND LICENSING					1204.00.00.00
NONRECURRING EXPENDITURES					2100000
PROPERTY INSURANCE FOR WIND AND					
FLOOD CH 2023-175 (HB 799)					2103080
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777

INSURANCE REG TF -STATE 750,000- 2393 1

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					2600980
					010000

INSURANCE REG TF -STATE 56,549 2393 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2393 INSURANCE REG TF

56,549

56,549

TOTAL: REGULATION AND LICENSING BY FUND TYPE 1204.00.00.00

TRUST FUNDS 33.00 3,943,020 2000
 SALARY RATE 2,630,863

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,615,396			
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF -STATE	94.00			
	10,110,074			2275 1
OTHER PERSONAL SERVICES				030000
FINANCIAL INST REG TF -STATE	876,964			2275 1
EXPENSES				040000
FINANCIAL INST REG TF -STATE	1,711,752			2275 1
OPERATING CAPITAL OUTLAY				060000
FINANCIAL INST REG TF -STATE	34,130			2275 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FINANCIAL INST REG TF -STATE	367,012			2275 1
RISK MANAGEMENT INSURANCE				103241
FINANCIAL INST REG TF -STATE	32,073			2275 1
LEASE/PURCHASE/EQUIPMENT				105281
FINANCIAL INST REG TF -STATE	28,872			2275 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FINANCIAL INST REG TF -STATE	34,925			2275 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	94.00			
TOTAL ISSUE.....	13,195,802			
TOTAL SALARY RATE.....	7,615,396			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	378,573			
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF -STATE	447,561			2275 1
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....	447,561			
TOTAL SALARY RATE.....	378,573			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FINANCIAL INST REG TF -STATE	9,877			2275 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF				2275 1
-STATE	108,493			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FINANCIAL INST REG TF				2275 1
-STATE	2,005			
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	94.00			
SALARY RATE.....	13,763,738			2000
SALARY RATE.....	7,993,969			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,839,363			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	44.00	3,849,011		2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	5,462			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	497,957			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	20,600			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	36,354			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	14,856			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	15,809			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	18,896			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	4,458,945			
TOTAL SALARY RATE.....	2,839,363			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	141,057			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	168,730			2021 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	168,730			
TOTAL SALARY RATE.....	141,057			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	4,780			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	44,214			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,085			2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	45,300			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	40,698			2021 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	40,698			
TOTAL SALARY RATE.....	45,300			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF FINANCIAL REG						43900500
FINANCIAL INVESTIGATIONS						43900540
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0033 001		45,300					
TOTAL SALARY RATE		45,300					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							40,698
							<u>40,698</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ADMINISTRATIVE TRUST FUND -STATE	13,567			2021 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							13,567
							<u>13,567</u>

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	44.00						2000
SALARY RATE.....		4,732,019					
		3,025,720					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
<u>EXEC DIR & SUPPORT SERVICE</u>							43900550
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,412,147						
=====							
SALARIES AND BENEFITS							010000
58.00							
ADMINISTRATIVE TRUST FUND -STATE	6,412,825						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	258,660						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	501,258						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	7,000						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	61,048						2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	19,582						2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	10,004						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		15,800		2021 1
DATA PROCESSING SERVICES				210000
REAL SYSTEM - OFR				210016
ADMINISTRATIVE TRUST FUND -STATE		3,435,807		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	58.00			
TOTAL ISSUE.....	10,721,984			
TOTAL SALARY RATE.....	4,412,147			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	220,288			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		275,800		2021 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	275,800			
TOTAL SALARY RATE.....	220,288			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	6,289			2021 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	84,108			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	907			2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	162,411			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	149,857			2021 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	149,857			
TOTAL SALARY RATE.....	162,411			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: FINANCIAL SVCS COMM 43900000
 OFFICE OF FINANCIAL REG 43900500
 EXEC DIR & SUPPORT SERVICE 43900550
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0034 001		162,411					
TOTAL SALARY RATE		162,411					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							149,857
							149,857

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD INCREASE -				
OFFICE OF FINANCIAL REGULATION -				
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES -OFFICE OF GENERAL COUNSEL				3005380
SALARIES AND BENEFITS				010000
	4.00			
ADMINISTRATIVE TRUST FUND -STATE		482,000		2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		45,744	20,268	25,476
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,439		1,439
	=====	=====	=====	
TOTAL: STAFFING/WORKLOAD INCREASE -				3005380
OFFICE OF FINANCIAL REGULATION -				
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES -OFFICE OF GENERAL COUNSEL				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		529,183	20,268	26,915
TOTAL SALARY RATE.....	345,768			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

Priority#: 202

Reference to Long-Range Program Plan:
 Goal #1: Improve Taxpayer Value

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD INCREASE -				
OFFICE OF FINANCIAL REGULATION -				
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES -OFFICE OF GENERAL COUNSEL				3005380

- Goal #2: Deliver Value to Businesses
- Goal #3: Promote a Safe and Sound Financial Marketplace
- Goal #4: Register companies and individuals

OFR is requesting four (4) new senior attorney positions.

One new senior attorney to assist with providing legal support to the Division of Securities. In 2013-2019, there were 10 attorneys, however, when OFR consolidated its attorneys into a single work unit, several positions were assigned to a prosecution unit. The vacant positions that created this unit were staffed with highly qualified litigators to ensure that the complex cases handled by OFR could be successfully prosecuted. This unit has proven valuable to OFR. However, the lower number of attorneys assisting with licensing and enforcement matters have led to longer times to issue and revoke licenses. If this additional position is not funded, it is likely that it would take longer to prosecute OFR enforcement actions. that seek to remove a license from a licensee who is allegedly defrauding consumers.

Three new senior attorney positions would assist with providing legal support services to the Division of Consumer Finance. One of the positions would serve as a lead attorney because the number of attorneys in the unit exceed the span that be adequately supervised by one person. The Division greatly increased its number of consumer finance applications and licensees in the years 2020 and 2021. There were also a larger than normal amount of enforcement actions taken in the area of loan origination from 2020 to 2023 due to the housing market price increases. The additional actions taken by the Divisions require additional staff to timely ensure unqualified licensees are denied timely and to timely prosecute enforcement actions to protect Florida citizens against harm from bad actors. Not having these additional attorney positions would likely result in a longer period before enforcement actions could be taken.

ISSUE SUMMARY:

This issue requests four (4) additional FTE and approximately \$529,183 in associated budget authority (Salaries, Expense, and HR) for the purpose of hiring experienced senior attorneys.

Detail of Costs:

SALARIES and BENEFITS (010000):

FTE	Description	Salary Amount	Salary Rate
-----	-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: FINANCIAL SVCS COMM 43900000
 OFFICE OF FINANCIAL REG 43900500
EXEC DIR & SUPPORT SERVICE 43900550
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000
 STAFFING/WORKLOAD INCREASE -
 OFFICE OF FINANCIAL REGULATION -
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES -OFFICE OF GENERAL COUNSEL 3005380

4 Salaries and Benefits \$482,000 \$345,768

Expenses (040000):

Description	Amount	Non-Recurring
Expenses	\$45,744	\$20,268

TR/DMS/HR SVCS/STW CONTRCT (107040):

Description	Amount	Non-Recurring
TR/DMS/HR	\$1,439	\$0

=====
 Issue Total: \$529,183 \$20,268

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

NEW POSITIONS

7738 SENIOR ATTORNEY

N5001 001	1.00	86,442	34,058	120,500	0.00	120,500
N5002 001	1.00	86,442	34,058	120,500	0.00	120,500
N5003 001	1.00	86,442	34,058	120,500	0.00	120,500
N5004 001	1.00	86,442	34,058	120,500	0.00	120,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF FINANCIAL REG						43900500
<u>EXEC DIR & SUPPORT SERVICE</u>						43900550
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
STAFFING/WORKLOAD INCREASE -						
OFFICE OF FINANCIAL REGULATION -						
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES -OFFICE OF GENERAL COUNSEL						3005380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						482,000
4.00	345,768		136,232	482,000		482,000

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
OFFICE OF FINANCIAL REGULATION						
(OFR) - REGULATORY ENFORCEMENT AND						
LICENSING (REAL) SYSTEM REPLACEMENT						36339C0
DATA PROCESSING SERVICES						210000
REAL SYSTEM - OFR						210016
ADMINISTRATIVE TRUST FUND -STATE	4,500,000	4,500,000	4,500,000			2021 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
OFFICE OF FINANCIAL REGULATION				
(OFR) - REGULATORY ENFORCEMENT AND				
LICENSING (REAL) SYSTEM REPLACEMENT				36339C0

Priority#: 201

Reference to Long-Range Program Plan:

- Goal #1: Improve Taxpayer Value
- Goal #2: Deliver Value to Businesses
- Goal #3: Promote a Safe and Sound Financial Marketplace
- Goal #4: Register companies and individuals

The Legislature authorized procurement to begin for the replacement of the REAL system in the Fiscal Year 2024 GAA. The OFR has completed drafting the Schedule IV-B and begun production of the ITN procurement package. Initial estimates were provided in the IV-B of approximately \$10M over a two-year implementation. This cost only includes initial implementation of a new, cloud-based, platform.

The OFR seeks to replace the REAL system and modernize its technology to realize benefits of increased security, stability, efficiency, configurability, improved customer service, and enhanced workflow and business process automation. A new system will allow for additional efficiency, flexibility, and agility to implement future changes resulting from new or amended laws and regulations. This increased efficiency will also reduce development, implementation, and processing times and increase data accuracy. The OFR will be able to access, modify, and control the vast majority of the system functionality, without changes to the core code, to perform most day-to-day system functions. The proposed new system will be referred to as "REAL 2.0."

At the highest level, OFR is seeking a cloud-based application that uses a combination of micro-services and containers to create a web-accessible portal capable of handling multiple user-configurable workflows without the use of complex coding. The use of a multi-factor authentication and role-based, zero-trust security architecture on a modern, high-availability, highly-scalable cloud platform will increase the security and reliability of the regulatory system. Through the use of an integrated portal, both internal and external customers will have "anywhere access" to any portion of the system for which they have permission and privilege. This will allow more flexible access for our field teams and more secure access of all state-controlled data.

The exact cost of implementation will be subject to the ITN process, but the Office estimates it will cost approximately \$4.5M in year-one and \$5.5M in year-two. The OFR currently has \$3.4M in recurring appropriation for licensing, support, and modification/customization of the current platform (Operations and Maintenance or O&M). As the current

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
OFFICE OF FINANCIAL REGULATION				
(OFR) - REGULATORY ENFORCEMENT AND				
LICENSING (REAL) SYSTEM REPLACEMENT				36339C0

implementation of REAL is a highly-customized COTS system, almost all changes require changes to the underlying core code and consequently, some additional expenditure on the part of the Office. The base cost of the current platform is \$2.06M annually.

The Office has produced a Schedule IV-B document that details the potential solutions and the functional and technical capabilities of the desired solution. All options, except "keeping what we have" were consider, as the current platform would not all for compliance with the provisions of Chapter 282, Florida Statutes and the guidance provided in 60GG Florida Administrative Code. The final choice was to seek a highly configurable COTS platform. The goal is to limit, or eliminate, core code modifications on a platform capable of handling individual process configuration corresponding with our needs. Market research done by our team found multiple potential candidates with systems that use low-code, or no-code, configuration tools to build and manage complex workflows and business processes. It is one of these systems we are seeking to procure.

The Office anticipates upward of a dozen vendors capable of responding to our ITN and will provide negotiation to information to the Legislature on completion of the ITN process. If negotiation completes before the budget is finalized in 2024, OFR is asking that the requested budget be placed in the REAL category (216016). If a negotiated contract is not yet available, OFR is asking the budget be placed in reserve and allow the OFR to request the release of funds when a final contract is ready for execution.

Detail of Costs:

REAL System OFR (210016):

Quantity	Description	Amount	Non-Recurring
-----	-----	-----	-----
	REAL System	\$4,500,000	\$4,500,000
	Issue Total	\$4,500,000	\$4,500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	62.00			
TRUST FUNDS.....	16,318,080	4,520,268	4,526,915	2000
SALARY RATE.....	5,140,614			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,416,180			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	92.00	7,523,208		2573 1
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	264,069			2573 1
EXPENSES				040000
REGULATORY TRUST FUND -STATE	873,379			2573 1
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND -STATE	35,631			2573 1
SPECIAL CATEGORIES				100000
DEFER PRESENTMENT CONTRACT				100513
REGULATORY TRUST FUND -STATE	2,430,000			2573 1
CCT DATABASE CONTRACT				100527
REGULATORY TRUST FUND -STATE	251,000			2573 1
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	111,565			2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		30,723		2573 1
=====		=====		=====
LEASE/PURCHASE/EQUIPMENT				105281
REGULATORY TRUST FUND -STATE		34,995		2573 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		37,570		2573 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		92.00		
TOTAL ISSUE.....		11,592,140		
TOTAL SALARY RATE.....		5,416,180		
=====		=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		269,471		
=====		=====		=====
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		325,224		2573 1
=====		=====		=====
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		325,224		
TOTAL SALARY RATE.....		269,471		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		10,318		2573 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		87,874		2573 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		2,157		2573 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		797,250		
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		716,460		2573 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		716,460		
TOTAL SALARY RATE.....		797,250		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF FINANCIAL REG						43900500
FINANCE REGULATION						43900560
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0035 001		797,250					
TOTAL SALARY RATE		797,250					
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							
							716,460
							716,460

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
REGULATORY TRUST FUND -STATE	238,821			2573 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							238,821
							<u>238,821</u>

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	92.00						2000
SALARY RATE.....		12,972,994					
		6,482,901					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,538,488			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	76.00			
REGULATORY TRUST FUND -STATE	6,505,863			2573 1
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	4,585			2573 1
EXPENSES				040000
REGULATORY TRUST FUND -STATE	646,823			2573 1
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND -STATE	4,566			2573 1
SPECIAL CATEGORIES				100000
ANTI-FRAUD INV & EDU				100531
ANTI-FRAUD TRUST FUND -STATE	200,336			2038 1
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	349,500			2573 1
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	25,659			2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
REGULATORY TRUST FUND -STATE		27,253		2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		27,266		2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	76.00			
TOTAL ISSUE.....		7,791,851		
TOTAL SALARY RATE.....		4,538,488		
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010 000000
SALARY RATE.....		225,872		
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		273,403		2573 1
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....		273,403		
TOTAL SALARY RATE.....		225,872		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		8,252		2573 1
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		74,592		2573 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		1,566		2573 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		720,600		
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		647,350		2573 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		647,350		
TOTAL SALARY RATE.....		720,600		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF FINANCIAL REG						43900500
SECURITIES REGULATION						43900570
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0036 001		720,600					
TOTAL SALARY RATE		720,600					
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							647,350
							647,350

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
REGULATORY TRUST FUND -STATE	215,783			2573 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							215,783

							215,783
							=====

WORKLOAD							3000000
STAFFING/WORKLOAD INCREASE - OFFICE OF FINANCIAL REGULATION - SECURITIES - BUREAU OF REGISTRATION							3000060
SALARY RATE							000000
SALARY RATE.....	534,056						
	=====						
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE	8.00	763,624					2573 1
	=====	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
STAFFING/WORKLOAD INCREASE -				
OFFICE OF FINANCIAL REGULATION -				
SECURITIES - BUREAU OF REGISTRATION				3000060
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	100,000		100,000	2573 1
=====	=====	=====	=====	
EXPENSES				040000
REGULATORY TRUST FUND -STATE	91,488	40,536	50,952	2573 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	2,878		2,878	2573 1
=====	=====	=====	=====	
TOTAL: STAFFING/WORKLOAD INCREASE -				3000060
OFFICE OF FINANCIAL REGULATION -				
SECURITIES - BUREAU OF REGISTRATION				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	957,990	40,536	153,830	
TOTAL SALARY RATE.....	534,056			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

Priority#:203

Reference to Long-Range Program Plan:
 Goal #1: Improve Taxpayer Value
 Goal #2: Deliver Value to Businesses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD INCREASE -				
OFFICE OF FINANCIAL REGULATION -				
SECURITIES - BUREAU OF REGISTRATION				3000060

Goal #3: Promote a Safe and Sound Financial Marketplace
 Goal #4: Register companies and individuals

The Office of Financial Regulation (OFR), Division of Securities, has seen a dramatic increase in the number of securities industry applications received over the last two years. This increase has resulted in increased time to review applications and request additional information as well as days to approve completed applications. In the last three years, the number of applications for new registrations has increased from 53,273 in FY19-20 to 74,757 in FY22-23, with no increase in staffing. Additionally, the Division receives approximately 2,950 amendment transactions per month through the Central Registration Depository (CRD) that require review and action by an analyst. In addition to new applications, the same analysts process amendment transactions. Currently, the Bureau of Registration has 13 full-time analysts devoted to processing securities industry applications and amendments; that is 27,040 staff hours available each year. At the current volume, more than 43,000 staff hours would be required to process all incoming applications and amendments for the year. The deficit is approximately 16,272 hours of work. These hours only consider the work associated with new securities industry applications and new amendments filed through the Central Registration Depository (CRD).

Currently, there are an additional 9,094 unreviewed amendment transactions that require some level of review on the part of an analyst. These amendments will require another 9,000 to 11,000 hours of staff time, depending on complexity. Between new applications and amendments (16,272 hours) and unreviewed amendments (using an average of 10,000 hours), the total deficit in available hours is 26,272 hours of staff time, or 12.6 FTE. Given the high volume of applications and demands to meet statutory deadlines, the Division is barely able to devote any resources to processing amendments. Without additional resources, the Division will not be able to timely process amendments. The OFR is requesting budget authority for 8 FTEs and \$100,000 in OPS to have the available personnel to work new applications and new and unreviewed amendments. The additional 16,640 man hours will allow the Division to process the current volume of applications and amendments and also allow for peaks and valleys in application and amendment volume to be handled without the need to reduce staffing levels in the future. The total recurring cost is approximately \$917,454.

NOTE: The applications being "worked" by staff are those with a Criminal Background Check or Regulatory Disclosures. These more complex applications are typically worked by Financial Examiner/Analyst (FEA) IIs and above. These positions would be supervised by a single Financial Examiner/Analyst Supervisor (SES). These are positions that require either a college degree or substantial experience. As the total hours required exceeds the requested FTE, OPS funds are being requested to allow the Division to more easily adjust staffing levels to handle seasonal peaks and potential changes in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING/WORKLOAD INCREASE -				
OFFICE OF FINANCIAL REGULATION -				
SECURITIES - BUREAU OF REGISTRATION				3000060

market conditions that could impact overall workloads.

ISSUE SUMMARY:

This request is for eight (8) FTE and approximately \$957,990 in associated budget authority (Salaries, Expense, and HR) and \$100,000 in OPS for the Division of Securities - Bureau of Registration to address workload issues associated with increased application volumes and the processing of amendments.

Detail of Costs:

SALARIES and BENEFITS (010000):

FTE	Description	Salary Amount	Salary Rate
8	Salaries and Benefits	\$763,624	\$534,056

expenses (040000):

Description	Amount	Non-Recurring
Expenses	\$91,488	\$40,536

TR/DMS/HR SVCS/STW CONTRCT (107040):

Description	Amount	Non-Recurring
TR/DMS/HR	\$2,878	\$0

Other Personal Serivces (030000):

Description	Amount	Non-Recurring
OPS	\$100,000	\$0

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF FINANCIAL REG						43900500
SECURITIES REGULATION						43900570
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
WORKLOAD						3000000
STAFFING/WORKLOAD INCREASE -						
OFFICE OF FINANCIAL REGULATION -						
SECURITIES - BUREAU OF REGISTRATION						3000060

Issue Total: \$957,990 \$40,536

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
1564 FINANCIAL EXAMINER/ANALYST II							
N7001 001	1.00	66,757		28,696	95,453	0.00	95,453
N7002 001	1.00	66,757		28,696	95,453	0.00	95,453
N7003 001	1.00	66,757		28,696	95,453	0.00	95,453
N7004 001	1.00	66,757		28,696	95,453	0.00	95,453
N7005 001	1.00	66,757		28,696	95,453	0.00	95,453
N7006 001	1.00	66,757		28,696	95,453	0.00	95,453
N7007 001	1.00	66,757		28,696	95,453	0.00	95,453
N7008 001	1.00	66,757		28,696	95,453	0.00	95,453
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							763,624
	8.00	534,056		229,568	763,624		763,624

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	84.00	9,970,787	40,536	153,830			2000
SALARY RATE.....		6,019,016					


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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 14:50 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                                MMB 43 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A03          A04          A05          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 14:50 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                                MMB 43 SP *
*                                                                                                     PAGE: 2 *
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* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
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* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
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* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
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* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 59
* TOTAL OAF RECORDS READ: 56
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 69
* TOTAL PCF RECORDS READ: 66
* TOTAL ICF RECORDS READ: 483
* TOTAL INF RECORDS READ: 2,205
* TOTAL ACF RECORDS READ: 106
* TOTAL FCF RECORDS READ: 14
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 92
* TOTAL RECORDS IN ERROR: 0
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* NEADLP01                               STATISTICAL INFORMATION           09/15/2023 14:50 *
* BUDGET PERIOD: 2014-2025              EXHIBIT A, D AND D-3A REPORT       MMB 43   SP   *
*                                                                                   PAGE:    3   *
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* BUDGET ENTITIES SELECTED:
*   1-9: 43
*   10-18:
*   19-27:
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