

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		2261 3
FED LAW ENFORCEMENT TF -FEDERL		305,000		2719 3
TOTAL APPRO.....		380,000		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		200,000		2719 3
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000		2261 3
G/A TO COMMUNITY SERVICES				100408
FED LAW ENFORCEMENT TF -FEDERL		100,000		2719 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		2,700,000		

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,700,000			2000

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,991,732					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,896,870					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		1,742,037					2069 1
TOTAL POSITIONS.....		110.00					
TOTAL APPRO.....		7,638,907					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		7,213,373					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		111,253					2069 1
TOTAL APPRO.....		7,324,626					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		15,000					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		40,000					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		50,000					2069 1
TOTAL APPRO.....		90,000					
=====							
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		5,167,900					1000 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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ENLISTMENT ENHANCEMENT PR							100066
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		413,500					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		5,000					2069 1
TOTAL APPRO.....		418,500					
=====							
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		171,000					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		5,000					2069 1
TOTAL APPRO.....		176,000					
=====							
RISK MANAGEMENT INSURANCE							103241
CAMP BLANDING MANAGEMNT TF-STATE		248,930					2069 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		26,305					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		8,783					2069 1
TOTAL APPRO.....		35,088					
=====							

	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	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	110.00			
TOTAL ISSUE.....	24,314,951			
TOTAL SALARY RATE.....	4,991,732			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	249,588			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	235,123			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	69,441			2069 1
TOTAL APPRO.....	304,564			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	304,564			
TOTAL SALARY RATE.....	249,588			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE	14,998			2069 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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	69,715			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	20,590			2069 1
TOTAL APPRO.....	90,305			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CAMP BLANDING MANAGEMNT TF-STATE	719			2069 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.....	134,958			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,615			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	21,694			2069 1
TOTAL APPRO.....	122,309			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	122,309			
TOTAL SALARY RATE.....	134,958			

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</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							
C0446 001		111,053					
C0447 001		23,905					
TOTAL SALARY RATE		134,958					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							100,615
2069 CAMP BLANDING MANAGEMNT TF							21,694
							<u>122,309</u>

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADMINISTRATIVE SUPPORT FOR CAMP							2103002
BLANDING JOINT TRAINING CENTER							040000
EXPENSES							
CAMP BLANDING MANAGEMNT TF-STATE		4,682-					2069 1
=====							
ARMORY OPERATIONS EXPENSE							2103003
EXPENSES							040000
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
FLORIDA NATIONAL GUARD JOINT							2103004
ENLISTMENT ENHANCEMENT PROGRAM							100000
SPECIAL CATEGORIES							100066
ENLISTMENT ENHANCEMENT PR							
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
CAMP BLANDING REFORESTATION							2103029
EXPENSES							040000
CAMP BLANDING MANAGEMNT TF-STATE		40,000-					2069 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							2600000
FUNDED IN PRIOR YEAR							
ANNUALIZATION OF AGENCY							
DISCRETIONARY PAY INCREASE FOR FY							
2023-24 - THREE MONTHS							
ANNUALIZATION							2600980
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,538					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		7,231					2069 1

TOTAL APPRO.....		40,769					
=====							

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</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
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							33,538
2069 CAMP BLANDING MANAGEMNT TF							7,231

							40,769
							=====

WORKLOAD							3000000
SALARY ADJUSTMENT FOR STATE EMPLOYEES							3000A10
SALARY RATE							000000
SALARY RATE.....	361,754						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	303,414						1000 1
CAMP BLANDING MANAGEMNT TF-STATE	135,104						2069 1
	-----	-----	-----	-----			
TOTAL APPRO.....	438,518						
	=====	=====	=====	=====			
TOTAL: SALARY ADJUSTMENT FOR STATE EMPLOYEES							3000A10
TOTAL ISSUE.....	438,518						
TOTAL SALARY RATE.....	361,754						
	=====	=====	=====	=====			

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	
						62000000
						62050000
						62050200
						12
						<u>1208.00.00.00</u>
						3000000
						3000A10

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
MILITARY READINES/RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 WORKLOAD
 SALARY ADJUSTMENT FOR STATE
 EMPLOYEES

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) is requesting general revenue and state trust fund recurring budget authority for a salary restructure issue. Request \$316,754 in additional rate with \$438,518 in appropriation to support competitive pay and reclassified positions aligned to fill critical agency needs by attracting and retaining the best qualified staff. This request supports both general revenue and state trust fund dollars.

The department compared the average DMA salary with the average State salary for each class code, information found on the Florida Right to Know website, and raised the average DMA salary to match the average State salary as Salary Restructure.

The department is struggling to employ a basic entry level employee, let alone an experience executive level employee. The DMA is one of the lowest paid state agencies, 2nd to bottom out of 31 agencies. This combined with the higher-than-average cost of living in Northeast Florida/St Johns County, has led to an average of 70 vacancies within the agency over the past years. From the period of 1 July 2022 to 1 July 2023, the agency has a 28.5% turnover rate in employees further showing a wage issue within the agency and exacerbating both retention and recruiting. In comparison, the Northeast Florida area has a mean annual wage of \$52K, while DMAs mean annual wage is \$42.8K. Additionally, Florida state agencies mean annual wage is \$46.2K.

Request Summary:

BE: 62050200 MILITARY READINESS / RESPONSE
 FUND: 1000, Category: 010000
 Salary Rate: \$250,300
 Salaries and Benefits: \$303,414

FUND: 2069, Category: 010000
 Salary Rate: \$111,454
 Salaries and Benefits: \$135,104

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

	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	
MILITARY AFFAIRS, DEPT OF					62000000
PGM: READINESS & RESPONSE					62050000
<u>MILITARY READINES/RESPONSE</u>					62050200
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
WORKLOAD					3000000
SALARY ADJUSTMENT FOR STATE					
EMPLOYEES					3000A10

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							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1111 001	0.00	250,300		53,114	303,414	0.00	303,414
C2222 001	0.00	111,454		23,650	135,104	0.00	135,104
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							303,414
2069 CAMP BLANDING MANAGEMNT TF							135,104
	0.00	361,754		76,764	438,518		438,518

PAY RAISES FOR MILITARY PERSONNEL							3000A30
SALARY RATE							000000
SALARY RATE.....	111,495						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	135,153						1000 1
TOTAL: PAY RAISES FOR MILITARY PERSONNEL							3000A30
TOTAL ISSUE.....	135,153						
TOTAL SALARY RATE.....	111,495						

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	
						62000000
						62050000
						62050200
						12
						<u>1208.00.00.00</u>
						3000000
						3000A30

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
MILITARY READINES/RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 WORKLOAD
 PAY RAISES FOR MILITARY PERSONNEL

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$135,153 of recurring General Revenue (1000) budget authority in the Salaries and Benefits appropriation category for the Florida National Guard full-time state military personnel whose salaries are based on Department of Defense (DOD) military pay table for their military pay grade and years in service as established by section 250.10(1), F.S. These employees are the small core full-time military personnel that provide continuity from the State to leverage military readiness and force structure.

The Department has thirteen of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 5.2% for six(6) employees within the Military Readiness/Response/ budget entity. There are seven other employees in the Executive Direction/Support budget entity.

Request Summary:

BE: 62050200 MILITARY READINESS / RESPONSE
 FUND: 1000, Category: 010000
 Salary Rate: \$111,495
 Salaries and Benefits: \$135,153

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

N0004 001	0.00	11,246	2,386	13,632	0.00	13,632
N0017 001	0.00	11,311	2,400	13,711	0.00	13,711
N0026 001	0.00	6,882	1,460	8,342	0.00	8,342
N0152 001	0.00	26,600	5,645	32,245	0.00	32,245
N0166 001	0.00	47,534	10,086	57,620	0.00	57,620

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
MILITARY AFFAIRS, DEPT OF			62000000
PGM: READINESS & RESPONSE			62050000
<u>MILITARY READINES/RESPONSE</u>			62050200
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
WORKLOAD			3000000
PAY RAISES FOR MILITARY PERSONNEL			3000A30

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							
N0173 001	0.00	7,922		1,681	9,603	0.00	9,603
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							135,153
	0.00	111,495		23,658	135,153		135,153

ARMORY SUPPORT							4300000
NATIONAL GUARD READINESS CENTER							
LEASE							4300100
SPECIAL CATEGORIES							100000
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND	-STATE	420,120	420,120				1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) is requesting \$420,120 of non-recurring budget authority in category 100152 (building/office rent) for the lease of property for three (3) separate locations.

Bartow, Eugene S. Bass Readiness Center, Lease Funding ===== \$249,648

On August 27, 2018, the FAA published a compliance guidance letter on appraisal standards for the sale and disposal of federally obligated airport property. The specific language of concern:

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ARMORY SUPPORT				4300000
NATIONAL GUARD READINESS CENTER				
LEASE				4300100

"Paragraph 17.12. Fair Market Value. Fair market fees for use of the airport are required for non-aeronautical use of the airport and are optional for non-airfield aeronautical use. Fair market pricing of airport facilities can be determined by reference to negotiated fees charged for similar uses of the airport or by appraisal of comparable properties. However, in view of the various restrictions on use of property on an airport (i.e., limits on the use of airport property, height restrictions, etc.,) appraisers will need to account for such restrictions when comparing on-airport with off-airport commercial non-aeronautical properties in making fair market value determinations (FAA Order 5190.6B, Chapter 17)."

According to the FAA's Airport Compliance manual, airports must maintain a fee and rental structure that makes the airport as financially self-sustaining as possible under airport-specific circumstances. Fair market fees are required for airports that receive federal support.

Most of the units in the FLNG are non-aeronautical units. Airports are ideal locations for Florida National Guard Readiness Centers. The FLNG does not typically purchase or own land; most readiness centers are constructed on lease or licensed land. Nearly all FLNG lease agreements are long term at no cost or minimal costs (\$1 a year or \$1 for 25-50 years). The FLNG is not funded, by the State of Florida or the federal government to purchase land or to provide "fair market value" for lease agreements. Federal Military Construction (MILCON) funding does not provide for land purchase or lease.

This new policy by the FAA has significantly impacted the FLNG's ability to build new facilities and/or renew lease agreements for existing facilities.

On May 15, 2022, the lease agreement for the readiness center in Bartow, FL expired. The local leadership is requiring a fair market value fee to renew the lease. The FLNG has been able to obtain a short-term extension by the airport authority through the end of 2022 calendar year. Additionally, the airport authority has discussed an additional extension in order to get through the beginning of the States FY in 2023, if the State would provide funding for the lease.

The airport authority has obtained a Fair Market Appraisal of the land. The appraisal is for 9.00 acres; however, the airport authority is only willing to lease the current FLNG area at approximately 4.00 acres. The appraised value of the 4.00 acres is \$16,666 per month. The FAA allows only 20-year leases or less.

\$17,832 (Monthly)
 \$213,984 (Annual)
 \$35,664 (Security Deposit)
 \$2,453,086.75 (10yr) (The rental rate will be set at 3% per year, for the duration of the Lease Agreement.)

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ARMORY SUPPORT						4300000
NATIONAL GUARD READINESS CENTER						
LEASE						4300100

Homestead Air Reserve Base (HARB) ===== \$78,000

DMA requests \$78,000 for annual rent. Total for 5yr term is \$390,000, once expired, annual rent shall be \$1.00.

Panama City Trailer Lease ===== \$92,472

DMA request \$92,472 for annual trailer rental fee as the new Panama City Readiness Center is being built.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

This request aligns with the Florida Strategic Plan for Economic Development Strategy 5.2; improve the efficiency and effectiveness of government agencies at all levels.

ARMORY OPERATIONS EXPENSE						4300200
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	800,000				1000 1
=====						

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request \$800,000 of recurring General Revenue budget authority in expense category to increase the ability to support the growing number of Florida National Guard readiness centers. The Department will also be requesting recurring General Revenue budget authority of \$300,000 for each new armory as it is added to our inventory to support Operations and Maintenance.

Since 2010, the number of armory locations have increased to 63 facilities from 54. During that time frame, the annual appropriation for Armory operations and maintenance has remained unchanged at \$4.1M per budget period, until last fiscal year in which the Department received \$1.6M in recurring and \$800,000 in non-recurring budget authority. The Department is requesting the non-recurring amount to be recurring budget authority.

The overall costs have increased at each facility due to increased utility costs, required maintenance contracts for HVAC and Fire control services. Additionally, as facilities age, the costs associated with small maintenance projects rises,

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ARMORY SUPPORT				4300000
ARMORY OPERATIONS EXPENSE				4300200

to include comprehensive maintenance that extends and improves the condition of the structure and infrastructure upgrades required by law and ordinance.

This is in line with the department's LRPP goal #2: Provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety; along with objective 2A: equip and maintain the force.

This request ties to the Florida Strategic Plan for Economic Development Strategy #5.2 to improve the efficiency and effectiveness of government agencies at all levels.

FLORIDA NATIONAL GUARD				4600000
FLORIDA NATIONAL GUARD JOINT				
ENLISTMENT ENHANCEMENT PROGRAM				4600010
SPECIAL CATEGORIES				100000
ENLISTMENT ENHANCEMENT PR				100066
GENERAL REVENUE FUND	-STATE	3,000,000	3,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request \$3,000,000 of recurring budget authority in General Revenue for continued support of the Joint Enlistment Enhancement Program (JEEP).

The Adjutant General shall compensate select, current members of the Florida National Guard who re-enlist (enlisted members) or agree (officers) for continued service past their current contractual obligation. The amount paid for each re-enlistment or agreement is determined through force structure priorities set by The Adjutant General.

The strength of FLNG has not kept pace with our population. Since 1986, FLNG has shrunk as Florida's population has boomed. Although Florida is the 3rd most populous state, FLNG is ranked last in the nation in terms of number of Guardsmen to Citizens. FLNG must grow to continue to support our citizens, as they face the impacts of sea level rise, intensified storms, flooding, civil disturbances, and health concerns such as COVID-19. The JEEP will encourage recruiting and retention to help meet current recruiting goals.

Florida can overcome shortfalls in recruitment funding and strengthen our force by making every Soldier and Airmen a recruiter through the Joint Enlistment Enhancement Program (JEEP). By incentivizing every Soldier and Airmen to recruit in their communities, the Florida National Guard can bridge the gap left by funding and recruiting personnel shortfalls

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
FLORIDA NATIONAL GUARD				4600000
FLORIDA NATIONAL GUARD JOINT				
ENLISTMENT ENHANCEMENT PROGRAM				4600010

and harness the potential of our state's growing and dynamic population.

Summary: The Department requests \$3,000,000 on non-recurring General Revenue budget authority to develop a program to enhance recruitment to the Florida National Guard.

This request aligns with the Florida Strategic Plan specific strategies 5.2 to improve the efficiency and effectiveness of Government agencies at all levels and 5.1 to invest in strategic statewide and regional economic development priorities.

CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND MANAGEMENT				080811
GENERAL REVENUE FUND	-STATE	13,200,000	13,200,000	1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND MANAGEMENT IT COMPONENT? NO

The Department of Miliary Affairs (department) requests \$13,200,000 of non-recurring General Revenue budget authority to acquire land to enable the Florida National Guard to increase its footprint throughout the State.

Polk County (15-25 acres) ===== \$4,000,000

In support of the Readiness Center Transformation Master Plan (RCTMP), the Department is requesting state support to acquire 15-25 acres of buildable land to construct a readiness center to consolidate existing aging readiness centers in Polk County. Currently, Polk County has 5 readiness centers (Haines City, Winter Haven, Lake Wales, Bartow, and Lakeland) that support a troop strength of 490 PAX with 466 pieces of rolling stock and equipment. The current facilities average age is 61 years old. The current facilities are past their useful life and can't support the necessary expansion required for the force structure located at each location.

Hillsborough County (15-25 acres) (*Tampa JCC) ===== \$6,000,000

Property acquisition of 15-25 acres in Hillsborough County to support relocation of the Tampa readiness center for 53rd

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

BSB company and Field Maintenance Shop (FMS4) in Tampa (adjacent to Jewish Community Center).

St. Johns County (8 acres, next RFE Armory) ===== \$3,200,000

Property acquisition of 8 acres in St Johns County to support the expansion of the Robert F. Ensslin Armory, Joint Force Headquarters, in St Augustine. This expansion would allow for relief of over congestion of personnel, vehicles, and equipment at the St. Francis Barracks location in downtown St. Augustine. The acquisition of this property will also enable the Department to be competitive for federal Military Construction dollars and support future growth and increase of the Florida National Guard strength.

RETURN ON INVESTMENT: The acquisition of property will enable the DMA to be competitive for federal Military Construction (MILCON) dollars. Additionally, we were recently notified that our Bartow facility now requires we pay a fair market value lease to remain in the facility. A future MILCON facility will eliminate the annual lease requirement at this site.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956

CAMP BLANDING MANAGEMNT TF-STATE	900,000	900,000				2069 1
	=====	=====	=====			

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs (department) requests \$900,000 in nonrecurring Camp Blanding Management Trust Fund (CBTF) budget authority to repair, upgrade, and renovate some facilities at the Camp Blanding Joint Training Center (CBJTC) in Clay County. These funds will be used to renovate barrack buildings #2038 and #2040.

This appropriation would be used to renovate a couple of barracks built in the 1950's. Upgrades and renovations include projects related to roofing, carpentry, plumbing, and painting. These repairs are required for facilities that are

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

currently in such poor condition that cannot house units for training due to the lack of safety and structural deficiencies.

IMPACT IF NOT FUNDED: As training requirements increase, additional bed space is vital to the training exercises conducted on CBJTC by the Florida National Guard and many local organizations.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

This request aligns with Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND	-STATE	8,991,000	8,991,000		1000 1
		=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs (department) requests \$8,991,000 of non-recurring General Revenue in the Maintenance, Repairs, Construction Statewide appropriation category to maintain Florida National Guard armories and readiness centers throughout the State of Florida.

The federal government requires the state to provide a minimum of 50% share for all work done on readiness centers coded S15. When the state does not provide the necessary state share, maintenance and repair cannot occur and results in deferred maintenance. The Florida Army National Guard is not receiving enough state funds to appropriately maintain its facilities. The needed maintenance and minor repairs include projects related to roofing, flood abatement, parking, retention ponds, erosion, dehumidifiers, lighting upgrades, doors and interior/exterior renovations.

Maintenance and repair assessments for these facilities is over \$17,982,000 to complete the required work. The department is requesting a 50% state match of \$8,991,000.

- a) Funds for emergency maint/repair ----- \$2,000,000
- b) Bradenton RC Roof Replacement ----- \$1,342,000
- c) Cocoa RC Roof Replacement ----- \$1,464,000
- d) Ft. Pierce RC Roof Replacement ----- \$1,464,000

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	

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
MILITARY READINES/RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

62000000
 62050000
 62050200
 12
1208.00.00.00
 9900000
 990M000

- e) Lake City RC Roof ----- \$1,357,000
 - f) Avon Park RC Roof Repair ----- \$1,311,000
 - g) Tallahassee RC Roof Replacement ----- \$2,405,000
 - h) Marianna RC Roof ----- \$1,195,000
 - i) Starke Annex Roof ----- \$584,000
 - j) CBJTC Replace Roof ARNG Armory, Fac ----- \$99,000
 - k) Bradenton MOV Repave ----- \$362,000
 - l) Lake City MOV/POV Repave ----- \$378,000
 - m) Live Oak MOV/POV Repave ----- \$702,000
 - n) Sanford Pave Parking Lot ----- \$318,000
 - o) Quincy MOV Fence Repair & MOV/POV ----- \$800,000
 - p) Sarasota Supply Room AC Install ----- \$164,000
 - q) St Petersburg POV Resurface ----- \$507,000
 - r) Avon Park MOV/POV Parking Resurface ----- \$660,000
 - s) RTI Fire Alarm System Upgrade ----- \$270,000
 - t) RTI HVAC Upgrade ----- \$500,000
 - u) RTI Kitchen Equipment Upgrade ----- \$100,000
- TOTAL: \$17,982,000 x 50% = \$8,991,000

RETURN ON INVESTMENT: The federal government will pay 50% of the total cost. This represents a 50% savings to the State.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

CAMP BLANDING - LEVEL II 086960

GENERAL REVENUE FUND -STATE 159,454,855 159,454,855 1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CAMP BLANDING - LEVEL II IT COMPONENT? NO

The Department of the Army is requiring Camp Blanding Joint Training Center, in Clay County, to be a Level II Mobilization Force Generation Installation. To meet these requirements, the Department of Military Affairs (department)

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

request \$159,454,855 of non-recurring general revenue fixed capital budget authority for the second year of four (4) year phased project. The total for this four-year project will be \$594,957,061.

The CBJTC team has prioritized and added the relative cost for multi-year phasing. With the estimated construction cost increase, and restructure of initial estimate, the total adjusted the remaining 3 phases is \$492,497,885.

Phase II request is for \$159,454,855, which includes the following:

- \$10,800,000 for the construction of a Multipurpose Machine Gun Range (MPMG)
- \$7,000,000 for the construction of a Live Fire Range Upgrade - Phase I
- \$7,000,000 for the construction of a Live Fire Range Upgrade - Phase II
- \$98,000,000 for the construction of an Operational Readiness Training Complex (ORTC)
- \$5,772,972 for the construction of the Logistics Warehouse Capacity Expansion for Receive, Distro, and Storage (RDS Facility)
- \$8,000,000 for the construction of the Vehicle Wash Rack
- \$4,000,000 for the construction of the Installation Support Area
- 8% increase in construction costs and inflation (\$147,643,384 + \$11,811,471)

BACKGROUND:

Camp Blanding Joint Training Center (CBJTC) is classified as a Level II Garrison Training Center (GTC) defined as a premier training center capable of supporting Brigade training at echelon strength, (such as the 53rd Infantry Brigade Combat Team) and facilitating platoon-level range live-fire capability. Garrison classification levels are established to define the core operational capabilities and resources of a GTC. CBJTC currently operates with two major deficiencies for GTC Level II classification thereby requiring post expansion and modernization for units to achieve their Mission Essential Tasks' gates and mobilization thresholds. The two major deficiencies are bed spaces and maneuver live-fire ranges.

CBJTC Level II overall shortcomings include a deficiency of over 1,200 beds to meet the requirement of 4,560 beds for transient billeting and lodging criteria. Also required are ranges to support mounted and dismounted platoon-level range live-fire, to include modernization to many existing ranges to meet standardized design requirements. Additionally, the post requires renovation of existing support infrastructures such as the Post Camp Station (PCS) Warehouse, expansion in areas of classrooms and Soldier Readiness Program (SRP) areas, Wash Racks, Railway Projects, and a Mission Training Complex (MTC) for Leadership Training Programs leading to meet Mission Command readiness goals. Key GTC Level II requirements include:

- 1,200+ Beds for Transient Billeting and Lodging Criteria
- Collective Live-Fire Training Ranges (Mounted & Dismounted Live Fire Ranges such as Infantry Platoon Battle Course (IPBC) and Multi-Purpose Training Ranges (MPTRs))
- Mission Training Complex (MTC)
- Modernization for Existing Ranges and New Range Control Tower
- Railway Repairs and Rail Head and Troop parking
- Renovation of Existing PCS Warehouse and Wash Rack Infrastructure

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Expansion of Classrooms, SRP Areas, and Army Combat Fitness Track

The projected increases in construction of 8% was derived from recent historic data (Coldwell Banker Richard Ellis investment firm (CBRE)). The construction costs increase from last year to this year was 14.1%. The common industry expectation is that it will flatten to a 4% increase over the next 4 years. Once you normalize for a 7% inflation, that averages to a 7.015% increase annually for the next 4 years. We rounded to 8% because the expected margin of error is higher costs and not lower.

RECOMMENDATION:

Camp Blanding should be resourced to retain its Garrison Training Center Level II classification aligned with the four phased approach through modernization and the replacement of post installation facilities that are past their service life cycles.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

MISSION TRAINING COMPLEX -						086961
GENERAL REVENUE FUND	-STATE	54,000,000	54,000,000			1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MISSION TRAINING COMPLEX - IT COMPONENT? NO

The Department of Military Affairs (Department) requests \$54,000,000 in non-recurring General Revenue fixed capital budget authority to fund the creation of a Mission Training Complex on Camp Blanding Joint Training Center.

A mission training complex is not required for ALL Level II National Guard installations. However, for States that have a Brigade Combat Team (BCT) [Florida has the 53rd Infantry Brigade Combat Team], the Mission Training Complex is required to satisfy the BCTs "Brigade Warfighter" requirements.

A Mission Training Complex is a unification of existing capabilities that build a versatile team across the Brigade and Garrison training spectrum to integrate the live, virtual and constructive training environments. Essentially, this

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

capability allows a 3,500 Soldier brigade to set up, test and exercise all mission command (communications) equipment from each of the Battalions/Squadron and the Brigade headquarters while integrated with a higher headquarters in a simulated environment.

The Mission Training Complex can also double as a COOP/COG (Continuity of Operations / Continuity of Government) area for the State of Florida during disaster response efforts. The Mission Training Complex is a large warehouse type facility that will have office and connectivity capability throughout that would support up to a 1,000 staff and their respective equipment. The Mission Training Complex could provide an alternate Emergency Operations Center for EOG/DEM and/or COOP/COG site for EOG and State Agencies.

This request aligns with Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

COLLECTIVE LIVE FIRE RANGE				086962
GENERAL REVENUE FUND	-STATE	53,000,000	53,000,000	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: COLLECTIVE LIVE FIRE RANGE IT COMPONENT? NO

The Department of Military Affairs (Department) requests \$53,000,000 in non-recurring fixed capital General Revenue budget authority to fund a Collective Live-Fire Training Range on Camp Blanding Joint Training Center.

The installation lacks the facilities to perform vehicle mounted gunnery of heavy machine-guns in accordance with the federal requirements for multiple Florida National Guard units located throughout the State. This requirement is currently being fulfilled by units having to travel to out-of-state federal, and other states' National Guard, installations at a significant transportation cost.

FLNG has submitted several required collective live-fire training ranges for consideration in the Military Construction selection process since 2012. Due to sequestration, COVID-19 response and the D.C. riot responses, nearly all live-fire range projects were canceled nation-wide. The FLNG requires several collective live-fire ranges to meet Level II installation requirements:

1. Multi-purpose Training Range - \$35M
2. Infantry Platoon Battle Course - \$15M

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

- 3. Infantry Squad Battle Courses (x 3) - \$8M x 3 = \$24M
- 4. Multi-purpose Machinegun Range - \$12M

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

RAILROAD REPAIRS - CB						086963
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000			1000 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RAILROAD REPAIRS - CB IT COMPONENT? NO

The Department of Miliary Affairs (department) requests \$2,000,000 in non-recurring General Revenue fixed capital budget authority in category 083963, Railroad Repairs - Camp Blanding to repair and maintain the rail system on Camp Blanding Joint Training Center.

Camp Blanding currently has approximately 20 miles of dedicated railroad track, 11 miles are currently operable and used. The operable portion is inspected by CSX semi-annually and Camp Blanding coordinates all maintenance and repair. The remaining 8-9 miles are degraded WWII track that no longer meet current track/rail standards and cannot be used without rebuilding the railbeds and replacing all tracks and crossings. There are two railheads that must be built along the remaining 8 miles within the installation; one for the loading/unloading of bulk supplies and materials and the other to load/unload personnel and vehicles.

All 20 miles of track belong to Camp Blanding and exist on the CBJTC rail spur that services only CBJTC. CBJTC is also responsible for maintenance and repair of all rail crossings (7), that operate outside of the installation's borders. I have attached a quick reference that shows the track and crossings that we own, outside of CBJTC.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....		278,345,855	278,345,855			
=====						

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
GENERAL REVENUE FUND -STATE		2,100,000		2,100,000			1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 The Department of Military Affairs (Department) requests \$2,100,000 in non-recurring General Revenue budget authority to fund a structural assessment, demolition of structures not suitable for use, and land clearing. These requirements will assist in the securing the 70-acre Homestead Air Base (HARB) Homestead property.

The Department has a current lease with the option to buy with Miami-Dade County for approximately 70 acres previously owned by the Department of the Air Force and transferred to Miami-Dade County through Base Realignment and Closure (BRAC) after Hurricane Andrew. This property has received minimal maintenance since the transfer to the County. To bring the land to good working order, the Department is requesting funding in support of multiple initiatives on the site.

The structural assessment will be done on building 619A and 624A on the Homestead (Previous Homestead Air Reserve Base) property. The estimated cost of the structural assessment is \$150,000 per building for a total of \$300,000. This will determine if either building is suitable for renovation vs. new construction. The demolition of 8 buildings/structures not suitable for occupancy will be removed from the property. The estimated cost for the demolition is \$1,350,000 (67,381 SQFT *\$20 per sf). This will ensure that no soldiers enter or utilize these buildings/structures. The land clearing will keep the invasive plants under control. The estimated cost of the land clearing is \$450,000. This will provide a clear line of sight for Antiterrorism/Force Protection.

This request aligns with Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

REVAMP							086950
GENERAL REVENUE FUND -STATE		5,159,750		5,159,750			1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REVAMP IT COMPONENT? NO
 The Department of Military Affairs (department) request \$5,159,750 of non-recurring General Revenue funds in category

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	
						62000000
						62050000
						62050200
						12
						<u>1208.00.00.00</u>
						9900000
						990S000

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
MILITARY READINES/RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

086950 (REVAMP) to complete major renovations and upgrade to the 63 Florida National Guard facilities that contain a total of 1,500,00 square feet requiring \$6M-\$12M per year allowing for 3-4 major renovations per year to be conducted. Effectively resulting in a major renovation of each Readiness Center in 20 years to ensure adequate facilities are available to support the needs of the Florida Army National Guard.

Since there is not an adequate recurring budget for facilities construction and renovation, the Department request \$5,159,750 of General Revenue budget authority to renovate and upgrade Florida National Guard buildings. The total estimated cost of the REVAMP projects is over \$11,899,000 to complete the required work. The department is requesting a state match of \$5,159,750.

Renovations and upgrades are required to sustain this aging facility. Work will include, but not limited to: upgrades to HVAC systems to improve indoor air quality, which includes continued; lead dust abatement to meet new PPM (parts per million) level mandate; reseal and waterproof building envelope to ensure moisture does not breach the facility causing mold which may lead to respiratory issues; upgrade components to meet new building codes, ADA (Americans with Disabilities Act) compliances, and life safety issue requirements that have been implemented since the last major renovations; replace and/or repair failed or failing components due to deferred maintenance, but not limited to roofing, lighting, door, and window upgrades; and upgrade energy efficient systems/components in existing facilities.

The federal government cannot execute any federal funds on a readiness center without the state share.

100% State Share for Design =====	\$420,000
Homestead General Purpose Training Bay, Design Only -----	\$210,000
West Palm Beach Calloway General Purpose Training Bay, Design Only -----	\$210,000
25% State Share for Construction/Modernization =====	\$999,750
Miramar General Purpose Training Bay -----	\$2,094,000
Zephyrhills RC Generator Installation -----	\$800,000
Camp Blanding Lighting Upgrade Fac 2300 -----	\$639,000
Pensacola Lighting Upgrade -----	\$466,000
Total: \$3,999,000 X 25% = \$999,750	
50% State Share for Sustainment =====	\$3,740,000
Starke Readiness Center, Design only -----	\$480,000
Chipley Readiness Center, Design only -----	\$410,000
Palmetto Readiness Center, Design only -----	\$360,000
Dade City Readiness Center, Design only -----	\$350,000
Cocoa Readiness Center, Design only -----	\$380,000
Naval Reserve Property, Tallahassee -----	\$3,500,000
Funds available for change orders/economic price adjustments -----	\$2,000,000
Total: \$7,480,000 X 50% = \$3,740,000	

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
SPECIAL PURPOSE						990S000

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

HOMESTEAD RC						087040
GENERAL REVENUE FUND	-STATE	39,400,000	39,400,000			1000 1

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HOMESTEAD RC IT COMPONENT? NO

The Department of Military Affairs (department) requests \$39,400,000 in non-recurring fixed capital budget authority in category 087040, Homestead RC, for the design and construction of a new readiness center in Homestead.

This request would create over 65,494 square feet of readiness center space in south Florida. Florida is currently over 1,400,000 square feet short in authorized readiness center space. DMA has a current lease with the option to buy with Miami-Dade County for approximately 70 acres previously owned by the Department of the Air Force and transferred to Miami-Dade County through Base Realignment and Closure (BRAC) after Hurricane Andrew.

Homestead RC would provide the Florida Army National Guard with facilities to enhance our readiness capabilities while also providing the ability to continue to pursue growing the size of the FLARNG which is the top priority of The Adjutant General of Florida to better support the citizens of Florida. With the population of Florida continuing to grow, the FLARNG needs to also continue to grow in order to provide the required support to the citizens of Florida during disaster response operations and will require additional readiness centers to adequately train, equip, and conduct administrative activities within the listed communities.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
FACILITIES CONSTRCTN/RENOV							087571
GENERAL REVENUE FUND							1000 1
-STATE	7,100,000		7,100,000				

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$7,100,000 in non-recurring fixed capital budget authority in category 087571, facilities construction and major renovations, for the design of six new readiness centers.

The department is focusing its strategic objectives around increasing force structure to meet the rapid growth of Florida's population and moving force structure to the south Florida area where Florida's attractive recruiting demographics are located. These multiple objectives will allow the Florida National Guard (FLNG) to better serve the needs of the State of Florida and the Department of Defense.

The design of new construction projects would provide the Florida Army National Guard, (constructed in the near future), with facilities to enhance our readiness capabilities while also providing the ability to continue to pursue growing the size of the FLNG, which is the top priority of The Adjutant General of Florida to better support the citizens of Florida.

Florida is over one million, four-hundred thousand square feet short in authorized readiness center space. With the population of Florida continuing to grow, the FLNG needs to also continue to grow to provide the required support to the citizen to adequately train, equip, and conduct administrative activities within the listed communities.

Request Design: \$7,100,000

- Camp Blanding Special Forces Readiness Center Design - \$2,500,000
- Miramar Addition - Design - \$700,000
- Malabar Readiness Center - Design - \$1,900,000
- Miramar Facilities Maintenance Shop - Design - \$800,000
- Zephyrhills Facilities Maintenance Shop - Design - \$600,000
- Immokalee Facilities Maintenance Shop - Design - \$600,000

This request aligns with Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

	COL A03 AGY REQUEST FY 2024-25	COL A04 AGY REQ N/R FY 2024-25	COL A05 AG REQ ANZ FY 2024-25	CODES
POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
SPECIAL PURPOSE				990S000
TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	53,759,750	53,759,750		
=====				
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	367,847,231	347,825,725		1000
TRUST FUNDS	3,296,098	900,000		2000

TOTAL POSITIONS.....	110.00			
TOTAL PROG COMP.....	371,143,329	348,725,725		
TOTAL SALARY RATE.....	5,849,527			
=====				

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	95,322			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	112,146			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	112,146			
TOTAL SALARY RATE.....	95,322			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY AND RATE ADJUSTMENT FOR				
WRONG PROGRAM COMPONENT				1600A10
SALARY RATE				000000
SALARY RATE.....	95,322-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	112,146-			1000 1
=====				
TOTAL: SALARY AND RATE ADJUSTMENT FOR				1600A10
WRONG PROGRAM COMPONENT				
TOTAL ISSUE.....	112,146-			
TOTAL SALARY RATE.....	95,322-			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) has reduced General Revenue rate (\$95,322) and salaries and benefits (\$112,146) due to the amounts being in the incorrect program component. Budget Entity 62050400 (Executive Direction) only had one program component, 16020000. Rate of \$95,322 and benefits of \$112,146 were entered into program component 12080000 of which does not exist in 62050400.

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						62050400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
SALARY AND RATE ADJUSTMENT FOR						
WRONG PROGRAM COMPONENT						1600A10

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							
N1234 001		95,322-					
TOTAL SALARY RATE		95,322-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							112,146-
							112,146-

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
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.....	2,458,656						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	30.00						
	3,595,110						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	54,997						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	809,501						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	35,000						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	25,000						1000 1
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE	48,437						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	30,200						1000 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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
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
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		22,000					1000 1
OVERTIME							102331
GENERAL REVENUE FUND -STATE		20,000					1000 1
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		246,414					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,993					1000 1
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		8,104					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	30.00						
TOTAL ISSUE.....		4,903,756					
TOTAL SALARY RATE.....		2,458,656					

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	127,700			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	158,251			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	158,251			
TOTAL SALARY RATE.....	127,700			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48,480			1000 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY AND RATE ADJUSTMENT FOR				
WRONG PROGRAM COMPONENT				1600A10
SALARY RATE				000000
SALARY RATE.....	95,322			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	112,146			1000 1
	=====	=====	=====	
TOTAL: SALARY AND RATE ADJUSTMENT FOR				1600A10
WRONG PROGRAM COMPONENT				
TOTAL ISSUE.....	112,146			
TOTAL SALARY RATE.....	95,322			
	=====	=====	=====	

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	

MILITARY AFFAIRS, DEPT OF 62000000
 PGM: READINESS & RESPONSE 62050000
EXECUTIVE DIR/SUPPORT SVCS 62050400
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 SALARY AND RATE ADJUSTMENT FOR
 WRONG PROGRAM COMPONENT 1600A10

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) has increased General Revenue rate \$95,322 and salaries and benefits \$112,146 due to the amounts being in the incorrect program component. Budget Entity 62050400 (Executive Direction) only had one program component, 16020000. Rate of \$95,322 and benefits of \$112,146 were entered into program component 12080000 of which does not exist in 62050400.

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							
N4321 001		95,322					
TOTAL SALARY RATE		95,322					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							112,146
							112,146

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</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.....	7,712			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,012			1000 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	7,012			
TOTAL SALARY RATE.....	7,712			
=====				

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							
C0448 001		7,712					
TOTAL SALARY RATE		7,712					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,012

							7,012
							=====

		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
MILITARY AFFAIRS, DEPT OF					62000000
PGM: READINESS & RESPONSE					62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					62050400
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
WORKER COMPENSATION FOR STATE					
ACTIVE DUTY					2103005
SPECIAL CATEGORIES					100000
WRKER COMP/STATE ACTIVE DT					106450
GENERAL REVENUE FUND	-STATE	246,414-			1000 1
=====					
ADMINISTRATIVE RESOURCES TO SUPPORT					
THE FLORIDA STATE GUARD					2103006
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	17,332-			1000 1
=====					
EQUIPMENT NEEDS					2400000
ADDITIONAL EQUIPMENT - MOTOR					
VEHICLES					2402400
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
GENERAL REVENUE FUND	-STATE	135,000	100,000		1000 1
=====					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (Department) request \$135,000 of budget authority in General Revenue acquisition/motor vehicles category. The Department request recurring authority of \$35,000 and non-recurring authority of \$100,000.

The Department requests additional \$35,000 of recurring authority to increase our current base amount to enable the department to purchase a vehicle at the new inflation costs. Also, requests for additional non-recurring authority of \$100,000 to enable the department to purchase a 2 fifteen (15) passenger transit vans for the state sponsored Officer Candidates School (OCS).

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - DOMESTIC				
OPERATIONS				2403060
EXPENSES				040000
GENERAL REVENUE FUND -STATE	323,607			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	176,393			1000 1
TOTAL: ADDITIONAL EQUIPMENT - DOMESTIC				2403060
OPERATIONS				
TOTAL ISSUE.....	500,000			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request \$500,000 of recurring General Revenue budget authority for dual-use vehicles and equipment repair parts to be utilized during National Guard Civil Support operations in response to an emergency/consequence management event. The department requests \$323,607 of recurring expense (040000) category and \$176,393 of recurring other capital outlay (OCO) (060000) category to obtain the necessary repair parts.

Currently the Florida National Guard is not funded to complete immediate repair of equipment used in emergency response missions without significant supply chain delays based on federal priorities, which can delay repairs 30, 90, or even greater than 120-days and then only if the unit, that owns the equipment, is deploying on a federal mission. Due to the federal supply chains prioritization towards federal/war time missions, the current equipment capabilities could be degraded or unable to be sustained for a durational response period (i.e., large hurricane or widespread fires, etc.).

The department would purchase repair parts, such as tires, light bulbs, belts, gaskets, batteries, etc., and station them regionally to provide rapid response and employment of the Florida National Guard during emergency activations. Receiving this request would help begin to build a Shop Stock for the State to utilize during National Guard Civil Support operations.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
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							2600980
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,337					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

2,337

2,337

WORKLOAD 3000000

SALARY ADJUSTMENT FOR STATE

EMPLOYEES 3000A10

SALARY RATE 000000

SALARY RATE..... 146,050

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 177,042 1000 1

TOTAL: SALARY ADJUSTMENT FOR STATE 3000A10

EMPLOYEES

TOTAL ISSUE..... 177,042

TOTAL SALARY RATE..... 146,050

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						62050400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
SALARY ADJUSTMENT FOR STATE						
EMPLOYEES						3000A10

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) is requesting general revenue recurring budget authority for a salary restructure issue. Request \$146,050 in additional rate with \$177,042 in appropriation to support competitive pay and reclassified positions aligned to fill critical agency needs by attracting and retaining the best qualified staff.

The department compared the average DMA salary with the average State salary for each class code, information found on the Florida Right to Know website, and raised the average DMA salary to match the average State salary as Salary Restructure.

The department is struggling to employ a basic entry level employee, let alone an experience executive level employee. The DMA is one of the lowest paid state agencies, 2nd to bottom out of 31 agencies. This combined with the higher-than-average cost of living in Northeast Florida/St Johns County, has led to an average of 70 vacancies within the agency over the past years. From the period of 1 July 2022 to 1 July 2023, the agency has a 28.5% turnover rate in employees further showing a wage issue within the agency and exacerbating both retention and recruiting. In comparison, the Northeast Florida area has a mean annual wage of \$52K, while DMAs mean annual wage is \$42.8K. Additionally, Florida state agencies mean annual wage is \$46.2K.

Request Summary:

BE: 62050400 EXECUTIVE DIRECTION
 FUND: 1000, Category: 010000
 Salary Rate: \$146,050
 Salaries and Benefits: \$177,042

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						62050400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
SALARY ADJUSTMENT FOR STATE						
EMPLOYEES						3000A10

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						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C3333 001	0.00	146,050	30,992	177,042	0.00	177,042
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						177,042
	0.00	146,050	30,992	177,042		177,042

PAY RAISES FOR MILITARY PERSONNEL						3000A30
SALARY RATE						000000
SALARY RATE.....	67,399					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	81,700					1000 1
=====						
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	81,700					
TOTAL SALARY RATE.....	67,399					
=====						

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$81,700 of recurring General Revenue in the Salaries 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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						62050400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30

Benefits appropriation category for the Florida National Guard full-time state military personnel whose salaries are based on Department of Defense (DOD) military pay tables for their military pay grade and years in service as established by section 250.10(1), F.S. These employees are the small core full-time military personnel that provide continuity from the State to leverage military readiness and force structure.

The Department has thirteen of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 5.2% for seven employees within the Executive Direction/Support budget entity. There are six other employees in the Military Readiness/Response budget entity.

Request Summary:
 BE: 62050400 EXECUTIVE DIRECTION / SUPPORT SERVICES
 Fund: 1000, Category: 010000
 Salary Rate: \$67,399
 Salary and Benefits: \$81,700

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	10,946	2,322	13,268	0.00	13,268
N0002 001	0.00	10,688	2,268	12,956	0.00	12,956
N0015 001	0.00	7,722	1,639	9,361	0.00	9,361
N0116 001	0.00	6,782	1,439	8,221	0.00	8,221
N0155 001	0.00	4,925	1,045	5,970	0.00	5,970
N0275 001	0.00	12,988	2,756	15,744	0.00	15,744
N0352 001	0.00	13,348	2,832	16,180	0.00	16,180

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	

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 PAY RAISES FOR MILITARY PERSONNEL

62000000
 62050000
 62050400
 16
1602.00.00.00
 3000000
 3000A30

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						
1000 GENERAL REVENUE FUND						
0.00	67,399		14,301	81,700		81,700

AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 INFORMATION TECHNOLOGY -
 SERVER/CLOUD UPGRADE 36215C0
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 114,300 114,300 1000 1

OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 70,000 70,000 1000 1

SPECIAL CATEGORIES 100000
 INFORMATION TECHNOLOGY 100036

GENERAL REVENUE FUND -STATE 60,000 1000 1

TOTAL: INFORMATION TECHNOLOGY - 36215C0
 SERVER/CLOUD UPGRADE
 TOTAL ISSUE..... 244,300 184,300

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						62050400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY -						
SERVER/CLOUD UPGRADE						36215C0

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (department) requests \$244,300 in General Revenue budget authority; \$60,000 recurring authority in Information Technology category (100036), for upgrade services for cloud hosting and backup storage, \$114,300 non-recurring authority in Expense category (040000), for life cycle replacement computers and \$70,000 non-recurring authority in Other Capital Outlay category (060000) for a new host server.

State Servers require update on the shared Federal 55 Network. Upgrade will support virtualizing state server infrastructure to provide high availability, reduced footprint, reduced downtime for recovery, and potential hardware cost savings. Also, a large majority of the department's desktop automation resides on the Florida Army National Guard portion of the Department of Defense Information Network (DoDIN). As a tenant of the DoDIN, the Department is required to meet all cybersecurity compliance measures and directives as it relates to user, hardware, software, and network solutions. To meet these directives, all equipment is now required to run Windows 11 operating systems. The Department has over 83 desktop automation systems that do not meet the necessary hardware specifications to support Window 11.

The Department requests to purchase the following in recurring Information Technology (100036) category: \$10,000 annually for Veeam Backup and Replication Availability Suite to provide backup and recovery services for state data and \$50,000 annual for Azure Government Cloud hosting service for both the Armory Online Accounting (AOA) (\$25,000) and Activate, Respond, Recover, and Operate (ARRO) (\$25,000) online systems.

The Department requests to purchase the following in non-recurring Expense (040000) category: \$114,300 for desktop automation systems required to meet DoDIN security compliance directives and retain access to the network.

The Department requests to purchase the following in non-recurring Other Capital Outlay (060000) category: \$70,000 for the purchase a host server in order to meet published Cyber compliance directives, maintain access to the DoDIN, and ensure continuity of operations and zero data loss in the event of a server failure.

Request: Recurring \$60,000

- backup and recovery services for state data (\$10,000)
- server updates/annual cloud hosting service for the Armory Online Accounting (AOA) (\$25,000)
- server updates/annual cloud hosting service for the Activate, Respond, Recover, and Operate (ARRO) (\$25,000)

Request: Non-Recurring \$184,300

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						62050400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY -						
SERVER/CLOUD UPGRADE						36215C0

- desktop automation systems (\$114,300)
- a host server (\$70,000)

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

INFORMATION TECHNOLOGY -						
ACCOUNTING/COOPERATIVE AGREEMENT						
DATABASE						36220C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	475,000	475,000			1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (department) request \$475,000 in General Revenue non-recurring budget authority for an upgraded accounting/cooperative agreement database for internal agency use as a financial reporting system.

Previously, the department has had a financial reporting system customized for the agency to maintain and separate all the cooperative agreement and general revenue programs that are maintain by the agency. This system has come to the end of its useful life, with the inability to have it written in current technology language without additional funding. The department started using an off the shelf accounting system (QuickBooks) that is not designed to track the type of business the agency conducts, allowing for duplicate payments and duplicate federal reimbursements.

The department requests \$475,000 in General Revenue non-recurring budget authority to enable the system to be rewritten to better track the cooperative agreement and general revenue accounts.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						62050400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY -						
ACCOUNTING/COOPERATIVE AGREEMENT						
DATABASE						36220C0

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

WORKER COMPENSATION FOR STATE						4500000
ACTIVE DUTY						100000
SPECIAL CATEGORIES						106450
WRKER COMP/STATE ACTIVE DT						
GENERAL REVENUE FUND	-STATE	246,414				1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$246,414 of nonrecurring General Revenue in the Workers' Compensation for State Active-Duty appropriation category for workers' compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD).

Section 250.34 F.S. includes a mechanism to fund workers' compensation costs for members of the Florida National Guard called to State Active Duty by the Governor. Section 250.34(3), F.S. states "The Division of Risk Management shall forward each January to the Department of Military Affairs, an invoice of the payments and associated legal costs made under this subsection during the prior calendar year. The Department of Military Affairs shall incorporate the amount of the invoice in its annual budget request that begins the following July."

The amount requested is an estimate based on the amount paid by the Division of Risk Management in FY 2022-23. The annual amount will be adjusted for when the actual invoice is received in January 2024.

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT OR TO THE DEPARTMENT'S LRPP.

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	30.00			
GENERAL REVENUE FUND.....	6,827,692	759,300		1000
SALARY RATE.....	2,902,839			
	=====	=====	=====	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				62050400
BY FUND TYPE				
	30.00			
GENERAL REVENUE FUND.....	6,827,692	759,300		1000
SALARY RATE.....	2,902,839			
	=====	=====	=====	

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,432,073			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	510,405			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	13,555,444			2261 3
TOTAL POSITIONS.....	243.00			
TOTAL APPRO.....	14,065,849			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,740			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	9,288,742			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	750,325			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	389,358			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	7,492,663			2261 3
=====				

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL	900,000			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	30,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	79,811			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	243.00			
TOTAL ISSUE.....	33,084,488			
TOTAL SALARY RATE.....	9,432,073			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	485,314			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	21,716			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	576,509			2261 3
TOTAL APPRO.....	598,225			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	598,225			
TOTAL SALARY RATE.....	485,314			

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		7,015		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		186,229		2261 3
TOTAL APPRO.....		193,244		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		6,532		2261 3
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.....		143,442		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		14,738		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		116,044		2261 3
TOTAL APPRO.....		130,782		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		130,782		
TOTAL SALARY RATE.....		143,442		

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
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							
C0449 001		16,211					
C0450 001		127,231					
TOTAL SALARY RATE		143,442					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							14,738
2261 FEDERAL GRANTS TRUST FUND							116,044
							130,782

	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	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - DEDUCT				2000130
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	300,000-			2261 3
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL	200,000-			2261 3
TOTAL: REALIGN AUTHORITY TO ANOTHER				2000130
CATEGORY - DEDUCT				
TOTAL ISSUE.....	500,000-			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request to realign budget authority within budget entity 62050500 (Federal/State Cooperative Agreements) in the program component 12080000 (Agreements Emergency Prevention, Preparedness and Response) of (\$500,000). The department request a technical reduction to Operating Capital Outlay (060000) category of (\$300,000) and Repair and Maintenance (102044) of (\$200,000). This will better serve the Cooperative Agreements with their spending needs and reduce the number of budget amendments that the agency will need to do at year end.

The realignment will take place as follows:

BE: 62050500	FUND: 2261	PC: 12080000	Category: 040000	+\$500,000
BE: 62050500	FUND: 2261	PC: 12080000	Category: 060000	-\$300,000
BE: 62050500	FUND: 2261	PC: 12080000	Category: 102044	-\$200,000

This realignment will more logically represent the accounting, reporting and budgeting of these funds.

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - ADD				2000230
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request to realign budget authority within budget entity 62050500 (Federal/State Cooperative Agreements) in the program component 12080000 (Agreements Emergency Prevention, Preparedness and Response). The department request a technical addition to Expense (040000) category of \$500,000. This will better serve the Cooperative Agreements with their spending needs and reduce the number of budget amendments that the agency will need to do at year end.

The realignment will take place as follows:

BE: 62050500	FUND: 2261	PC: 12080000	Category: 040000	+\$500,000
BE: 62050500	FUND: 2261	PC: 12080000	Category: 060000	-\$300,000
BE: 62050500	FUND: 2261	PC: 12080000	Category: 102044	-\$200,000

This realignment will more logically represent the accounting, reporting and budgeting of these funds.

NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	38,000-			2261 3

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NONRECURRING EXPENDITURES				2100000
COOPERATIVE AGREEMENT BACKLOG				2103015
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,334,548-			2261 3
=====				
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2103020
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	106,325-			2261 3
=====				
REPLACEMENT OF MOTOR VEHICLES				2103024
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	389,358-			2261 3
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	250,871	250,871		2261 3
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRAINING SITE - DEPARTMENT OF PUBLIC WORKS (DPW) ===== \$250,871

Replacement for Vehicle #3440: F250 Crew Cab Pick-Up Truck ----- \$42,899

This vehicle is replacing a vehicle purchased in 2002 with 109,081 miles. It is used to travel unimproved areas for fire safety, maintains fire alarms and fire sprinkler systems and exceeds the DMS drop-dead replacement limit on age (12 years).

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	

MILITARY AFFAIRS, DEPT OF	62000000
PGM: READINESS & RESPONSE	62050000
<u>FED/STATE COOPERATIVE AGRM</u>	62050500
PUBLIC PROTECTION	12
<u>EMERGENCY PREV/PREP/RESPNS</u>	<u>1208.00.00.00</u>
EQUIPMENT NEEDS	2400000
ADDITIONAL EQUIPMENT -	
CAMP BLANDING	2402010

Replacement for Vehicle #3445: F250 Crew Cab Pick-Up Truck ----- \$48,630

This vehicle is replacing a vehicle purchased in 2002 with 113,370 miles. It is used to travel unimproved areas for carpenters to maintain and repair facilities and exceeds the DMS drop-dead replacement limit on age (12 years).

Replacement for Vehicle #3449: F250 Crew Cab Pick-Up Truck ----- \$48,630

This vehicle is replacing a vehicle purchased in 2002 with 162,839 miles. It is used to travel unimproved areas for electricians to maintain and repair facilities and exceeds the DMS drop-dead replacement limit on age (12 years).

Replacement for Vehicle #3480: F250 Crew Cab Pick-Up Truck ----- \$48,630

This vehicle is replacing a vehicle purchased in 2002 with 113,370 miles. It is used to travel unimproved areas for carpenters to maintain and repair facilities and exceeds the DMS drop-dead replacement limit on age (12 years).

Replacement for Vehicle #3498: T350 Cargo Van (High Roof) ----- \$62,082

This vehicle is replacing a vehicle purchased in 2006 with 88,247 miles. It is used to travel unimproved areas for HVAC technicians to carpenters to maintain and repair facilities, requiring a high roof and HVAC shelving kit and exceeds the DMS drop-dead replacement limit on age (12 years).

This request aligns with the Florida Strategic Plan specific strategies 5.2 to improve the efficiency and effectiveness of Government agencies at all levels and 5.1 to invest in strategic statewide and regional economic development priorities.

	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	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2402110
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	595,781	595,781		2261 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ADDITIONAL EQUIPMENT FOR COOPERATIVE AGREEMENTS ===== \$595,781

TRAINING SITE (DPW) ===== \$311,287

5120M John Deere Utility Tractor x 3 ----- \$255,727

Camp Blanding grounds maintenance section maintains approximately 4,936 acres within the cantonment area, 3 airfields, 78 weapons ranges, 50 helicopter landing zones and approximately 461 miles of road right-a-ways that require year-round mowing. These tractors are utilized to maintain these areas and withstand wear and tear from use.

Grasshopper 325D Zero turn Riding Mowers x 3 ----- \$55,560

Camp Blanding ground maintenance section/range maintenance section request 3 mowers to maintain 4,936 acres of improved grounds and 78 weapons ranges on a weekly, bi-weekly and monthly basis throughout Camp Blanding.

ENVIRONMENTAL ===== \$87,334

New Aerial Ignition Drone System ----- \$87,334

Camp Blanding wildland fire application meets 2 main requirements. One, to reduce wildfire liability and risk allowing for reductions in training restrictions and two, meeting regulatory requirements for management of CBJTC's threatened and endangered species management. An aerial ignition drone system (AIDS) would allow the Environmental section to have the flexibility to schedule and conduct aerial ignition in house.

INTEGRATED TRAINING AREA MANAGEMENT (ITAM) ===== \$24,160

Tractor Mounted Mower ----- \$24,160

Camp Blanding ITAM program requests a pull behind folding mower in support of Sustainable Range Program mission. The firing points and landing zones represent a large area to vegetatively maintain, ranging in size from 3 to 10 acres each. The existing mower is no longer functioning properly and necessitates replacement in order to maintain current functionality of the projects to maintain these areas.

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2402110

RANGES & TRAINING LANDS PROGRAMS ===== \$173,000

Forklift ----- \$24,000

Camp Blanding Live-Fire/Weapons Range Complex request the purchase of a forklift to support staff's mobility within the Range warehouse and maintenance yard to assist with the transport and storage of materials that are used to support the training of military and law enforcement organizations.

Lull Forklift ----- \$50,000

The Army National Guard Training Support System (TSS) program require the CB Range Operations staff transport and establish training aids and weapons targets across CB's 55,000-acre range complex. A significant amount of training apparatus must be constructed in rough terrain/off-road areas, which is now being done using a series of pickup trucks and all-terrain vehicles. A Lull is far more suited for rough terrain maneuverability and hill/slope navigation.

Polaris All-Terrain Vehicle ----- \$25,000

The TSS program requires CB staff to operate in rough terrain areas on a daily basis. Much of the road network used in these instances is unimproved and can easily put personnel and equipment at risk of injury/damage to pickup trucks. Due to the nature of the austere environments in CB's training area, conventional pickup trucks are consistently scraped and scratched due to the dense foliage.

Scissor Lift ----- \$50,000

Range Maintenance section stores a variety of training materials in a limited number of warehouses on the installation. The limited amount of warehouse space available for storage demands that tall shelving structures be used. Currently, the materials are lifted to heights via a forklift and staff must then climb amongst the shelves to handle the materials.

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2402110

All Terrain Skid Steer ----- \$24,000

The TSS program requires CB Range Operations staff transport and construct weapons targets and barrier-like obstacles in rough terrain to achieve military and law enforcement training objectives. Range Operations currently relies on other departments' equipment availability to accomplish light-construction and recovery of weapons targets.

This request aligns with the Florida Strategic Plan specific strategies 5.2 to improve the efficiency and effectiveness of Government agencies at all levels and 5.1 to invest in strategic statewide and regional economic development priorities.

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	4,912			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	38,681			2261 3
TOTAL APPRO.....	43,593			

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	

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
FED/STATE COOPERATIVE AGRM
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF AGENCY
 DISCRETIONARY PAY INCREASE FOR FY
 2023-24 - THREE MONTHS
 ANNUALIZATION

62000000
 62050000
 62050500
 12
1208.00.00.00
 2600000
 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
 1000 GENERAL REVENUE FUND
 2261 FEDERAL GRANTS TRUST FUND

4,912
 38,681

 43,593
 =====

WORKLOAD
 SALARY ADJUSTMENT FOR STATE
 EMPLOYEES
 SALARY RATE
 SALARY RATE..... 921,920

3000000
 3000A10
 000000

SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 24,544
 FEDERAL GRANTS TRUST FUND -FEDERL 1,093,008

1000 1
 2261 3

TOTAL APPRO..... 1,117,552

TOTAL: SALARY ADJUSTMENT FOR STATE
 EMPLOYEES
 TOTAL ISSUE..... 1,117,552
 TOTAL SALARY RATE..... 921,920

3000A10

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
WORKLOAD						3000000
SALARY ADJUSTMENT FOR STATE						
EMPLOYEES						3000A10

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) is requesting general revenue and federal grant trust fund recurring budget authority for a salary restructure issue. Request \$921,920 in additional rate with \$1,117,552 in appropriation to support competitive pay and reclassified positions aligned to fill critical agency needs by attracting and retaining the best qualified staff. This request supports both general revenue and federal grants trust (cooperative agreement) fund dollars.

The department compared the average DMA salary with the average State salary for each class code, information found on the Florida Right to Know website, and raised the average DMA salary to match the average State salary as Salary Restructure.

The department is struggling to employ a basic entry level employee, let alone an experience executive level employee. The DMA is one of the lowest paid state agencies, 2nd to bottom out of 31 agencies. This combined with the higher-than-average cost of living in Northeast Florida/St Johns County, has led to an average of 70 vacancies within the agency over the past years. From the period of 1 July 2022 to 1 July 2023, the agency has a 28.5% turnover rate in employees further showing a wage issue within the agency and exacerbating both retention and recruiting. In comparison, the Northeast Florida area has a mean annual wage of \$52K, while DMAs mean annual wage is \$42.8K. Additionally, Florida state agencies mean annual wage is \$46.2K.

Request Summary:

BE: 62050500 FEDERAL/STATE COOPERATIVE AGREEMENTS
 FUND: 1000, Category: 010000
 Salary Rate: \$20,247
 Salaries and Benefits: \$24,544

FUND: 2261, Category: 010000
 Program Component: 1208000000
 Salary Rate: \$901,673
 Salaries and Benefits: \$1,093,008

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

	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	
MILITARY AFFAIRS, DEPT OF					62000000
PGM: READINESS & RESPONSE					62050000
FED/STATE COOPERATIVE AGRM					62050500
PUBLIC PROTECTION					12
EMERGENCY PREV/PREP/RESPNS					1208.00.00.00
WORKLOAD					3000000
SALARY ADJUSTMENT FOR STATE					
EMPLOYEES					3000A10

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							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C4444 001	0.00	20,247		4,297	24,544	0.00	24,544
C5555 001	0.00	901,673		191,335	1,093,008	0.00	1,093,008
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							24,544
2261 FEDERAL GRANTS TRUST FUND							1,093,008
	0.00	921,920		195,632	1,117,552		1,117,552

TOTAL: EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	583,330						1000
TRUST FUNDS	32,569,507	846,652					2000
TOTAL POSITIONS.....	243.00						
TOTAL PROG COMP.....	33,152,837	846,652					
TOTAL SALARY RATE.....	10,982,749						

=====

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,957,912			
=====				
SALARIES AND BENEFITS				010000
	75.00			
FEDERAL GRANTS TRUST FUND -FEDERL	4,439,010			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	521,540			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	709,854			2261 3

TOTAL APPRO.....	1,231,394			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	54,300			2261 3
=====				
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	139,701			2261 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	100,000			1000 1
-MATCH	143,150			1000 2

TOTAL GENERAL REVENUE FUND	243,150			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	870,000			2261 3
=====				

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		1,113,150		
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL		20,000		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		28,828		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		75.00		
TOTAL ISSUE.....		7,526,383		
TOTAL SALARY RATE.....		2,957,912		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		137,126		
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		166,420		2261 3
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		166,420		
TOTAL SALARY RATE.....		137,126		

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		46,044		2261 3
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,359		2261 3
=====		=====		=====
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.....		110,357		
=====		=====		=====
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH		99,937		2261 2
=====		=====		=====
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		99,937		
TOTAL SALARY RATE.....		110,357		
=====		=====		=====

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	

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
FED/STATE COOPERATIVE AGRM
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

62000000
 62050000
 62050500
 13
1304.00.00.00
 1600000
 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							
C0451 001		110,357					
TOTAL SALARY RATE		110,357					
=====							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							99,937
							99,937
							=====

 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN AUTHORITY TO ANOTHER
 CATEGORY - DEDUCT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

2000000
 2000130
 100000
 100777

GENERAL REVENUE FUND -STATE 100,000-
 =====

 AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) request to realign budget authority within budget entity 62050500 (Federal/State Cooperative Agreements) in the program component 13040000 (Services to Most Vulnerable). The department

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - DEDUCT				2000130

request a technical reduction to Contract Services (100777) category of (\$100,000). This will better serve the Youth Challenge Academy with their spending needs and reduce the number of budget amendments that the agency will need to do at year end.

The realignment will take place as follows:

BE: 62050500 FUND: 2261 PC: 13040000 Category: 040000 +\$100,000
 BE: 62050500 FUND: 2261 PC: 13040000 Category: 100777 -\$100,000

This realignment will more logically represent the accounting, reporting and budgeting of these funds.

REALIGN AUTHORITY TO ANOTHER				2000230
CATEGORY - ADD				040000
EXPENSES				
GENERAL REVENUE FUND	-STATE	100,000		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request to realign budget authority within budget entity 62050500 (Federal/State Cooperative Agreements) in the program component 13040000 (Services to Most Vulnerable). The department request a technical addition to Expense (040000) category of \$100,000. This will better serve the Youth Challenge Academy with their spending needs and reduce the number of budget amendments that the agency will need to do at year end.

The realignment will take place as follows:

BE: 62050500 FUND: 2261 PC: 13040000 Category: 040000 +\$100,000
 BE: 62050500 FUND: 2261 PC: 13040000 Category: 100777 -\$100,000

This realignment will more logically represent the accounting, reporting and budgeting of these funds.

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2103020
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	54,300-			2261 3
=====				
REPLACEMENT OF MOTOR VEHICLES				2103024
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	139,701-			2261 3
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	69,851	69,851		2261 3
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Florida Youth Challenge Academy (FLYCA) requests \$69,851 to purchase two (2) Ford Transit Wagon T-350 as replacement vehicles to the fleet.

Currently FLYCA leases vehicles through the Federal GSA, which while this is allowable per the Cooperative Agreement it is not feasible because FLYCA employees are state employees, and the State is liable for any damages to leased vehicles. As of 2022 the FLYCA Cooperative Agreement now authorizes the purchase of Vehicles where in the past it was not allowed. In addition, the vehicles to be replaced are currently over 20 years old and require regular costly maintenance to keep running.

IMPACT IF NOT FUNDED: FLYCA would have to remain using the GSA (General Services Administration) contract for leasing vehicles which is not in the best interest of the State of Florida due to operators of the vehicles being state employees. Additionally, the FLYCA operation is dependent on these vehicles to transport students per program requirement and in emergency situations. At any time, GSA could remand FLYCA to give up their vehicles for any Federal mission, placing the safety of the cadets at risk.

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010

This request aligns with the Florida Strategic Plan specific strategies 5.2 to improve the efficiency and effectiveness of Government agencies at all levels and 5.1 to invest in strategic statewide and regional economic development priorities.

ADDITIONAL EQUIPMENT - COOPERATIVE				2402110
AGREEMENT PROGRAM SUPPORT				060000
OPERATING CAPITAL OUTLAY				
FEDERAL GRANTS TRUST FUND -FEDERL	54,236	54,236		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$54,236 of non-recurring appropriation in the Operating Capital Outlay appropriation category. These funds will be used to purchase 4 utility vehicles which supports the Youth Challenge Master Cooperative Agreement.

The 26-acre, 23 building campus housing FLYCA requires that employee have the ability to access all areas of the Academy quickly in case of emergency. In addition, FLYCA often has guests on campus supporting the cadets and their continued success and these individuals often require assistance in traversing the extensive campus. FLYCA currently has only two functioning utility vehicles for this purpose which are over 10 years old and require costly repair and maintenance to keep running. These items are vital to the continued mission of the Academy.

IMPACT IF NOT FUNDED: FLYCA would be limited to the remaining two carts on hand to support the 26-acre, 23 building campus and once the cost of repair exceeds the value of either cart, it would no longer be an option to maintain. This would reduce our response capacity, especially in emergencies, increasing the risk to our cadets in residence.

This request aligns with the Florida Strategic Plan for Economic Development Strategies 5.2; Improve the efficiency and effectiveness of government agencies at all levels and 6.1; Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</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
FEDERAL GRANTS TRUST FUND -MATCH	33,312					2261 2

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

33,312

33,312
=====

WORKLOAD		3000000
SALARY ADJUSTMENT FOR STATE EMPLOYEES		3000A10
SALARY RATE		000000
SALARY RATE..... 185,830		
		=====

SALARIES AND BENEFITS 010000

FEDERAL GRANTS TRUST FUND -FEDERL 225,263 2261 3

TOTAL: SALARY ADJUSTMENT FOR STATE EMPLOYEES		3000A10
TOTAL ISSUE..... 225,263		
TOTAL SALARY RATE..... 185,830		=====

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
SALARY ADJUSTMENT FOR STATE						
EMPLOYEES						3000A10

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) is requesting federal grant trust fund recurring budget authority for a salary restructure issue. Request \$185,830 in additional rate with \$225,263 in appropriation to support competitive pay and reclassified positions aligned to fill critical agency needs by attracting and retaining the best qualified staff.

The department compared the average DMA salary with the average State salary for each class code, information found on the Florida Right to Know website, and raised the average DMA salary to match the average State salary as Salary Restructure.

The department is struggling to employ a basic entry level employee, let alone an experience executive level employee. The DMA is one of the lowest paid state agencies, 2nd to bottom out of 31 agencies. This combined with the higher-than-average cost of living in Northeast Florida/St Johns County, has led to an average of 70 vacancies within the agency over the past years. From the period of 1 July 2022 to 1 July 2023, the agency has a 28.5% turnover rate in employees further showing a wage issue within the agency and exacerbating both retention and recruiting. In comparison, the Northeast Florida area has a mean annual wage of \$52K, while DMAs mean annual wage is \$42.8K. Additionally, Florida state agencies mean annual wage is \$46.2K.

Request Summary:

BE: 62050500 FEDERAL/STATE COOPERATIVE AGREEMENTS
 FUND: 2261, Category: 010000
 Program Component: 1304000000
 Salary Rate: \$185,830
 Salaries and Benefits: \$225,263

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
WORKLOAD							3000000
SALARY ADJUSTMENT FOR STATE							
EMPLOYEES							3000A10

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							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C6666 001	0.00	185,830		39,433	225,263	0.00	225,263
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							225,263
	0.00	185,830		39,433	225,263		225,263

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		764,690					1000
TRUST FUNDS		7,265,114	124,087				2000
TOTAL POSITIONS.....	75.00						
TOTAL PROG COMP.....		8,029,804	124,087				
TOTAL SALARY RATE.....		3,391,225					
TOTAL: FED/STATE COOPERATIVE AGRM							62050500
BY FUND TYPE							
GENERAL REVENUE FUND		1,348,020					1000
TRUST FUNDS		39,834,621	970,739				2000
TOTAL POSITIONS.....	318.00						
TOTAL BUREAU.....		41,182,641	970,739				
TOTAL SALARY RATE.....		14,373,974					

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FL STATE GUARD</u>							62050600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		898,500					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11.00					
		1,234,350					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		18,570,072					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,475,000					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		1,170,000					1000 1
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE		29,400					1000 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		2,033,492					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,501,309					1000 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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FL STATE GUARD</u>							62050600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FSG - STATE ACTIVATION							101620
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
OPERATION/MOTOR VEHICLES							102289
GENERAL REVENUE FUND -STATE		1,187,720					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		33,000					1000 1
=====							
AIRCRAFT ACQUISITION							106070
GENERAL REVENUE FUND -STATE		38,177,874					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,450					1000 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		30,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		11.00					
TOTAL ISSUE.....		76,445,667					
TOTAL SALARY RATE.....		898,500					
=====							

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FL STATE GUARD</u>				62050600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	53,195			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		62,900		1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		62,900		
TOTAL SALARY RATE.....	53,195			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		17,662		1000 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103027
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND				
-STATE		1,170,000-		1000 1
	=====	=====	=====	
OPERATION/MOTOR VEHICLES				102289
GENERAL REVENUE FUND				
-STATE		40,000-		1000 1
	=====	=====	=====	
TOTAL: ADDITIONAL EQUIPMENT - MOTOR				2103027
VEHICLES				
TOTAL ISSUE.....		1,210,000-		
	=====	=====	=====	

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FL STATE GUARD</u>				62050600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT - FLORIDA				
STATE GUARD				2103031
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,229,700-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	700,000-			1000 1
SPECIAL CATEGORIES				100000
INFORMATION TECHNOLOGY				100036
GENERAL REVENUE FUND -STATE	29,400-			1000 1
TOTAL: ADDITIONAL EQUIPMENT - FLORIDA				2103031
STATE GUARD				
TOTAL ISSUE.....	1,959,100-			
ADDITIONAL EQUIPMENT - MARITIME				2103032
EXPENSES				040000
GENERAL REVENUE FUND -STATE	584,370-			1000 1
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	2,033,492-			1000 1
OPERATION/MOTOR VEHICLES				102289
GENERAL REVENUE FUND -STATE	108,000-			1000 1
TOTAL: ADDITIONAL EQUIPMENT - MARITIME				2103032
TOTAL ISSUE.....	2,725,862-			

	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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FL STATE GUARD</u>							62050600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL EQUIPMENT - AVIATION							2103033
EXPENSES							040000
GENERAL REVENUE FUND -STATE		200,000-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		9,775,000-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		290,000-					1000 1
OPERATION/MOTOR VEHICLES							102289
GENERAL REVENUE FUND -STATE		1,039,720-					1000 1
AIRCRAFT ACQUISITION							106070
GENERAL REVENUE FUND -STATE		38,177,874-					1000 1
TOTAL: ADDITIONAL EQUIPMENT - AVIATION							2103033
TOTAL ISSUE.....		49,482,594-					
TRAINING AND RECRUITMENT RESOURCES							2103034
EXPENSES							040000
GENERAL REVENUE FUND -STATE		16,417,899-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		711,309-					1000 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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FL STATE GUARD</u>							62050600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRAINING AND RECRUITMENT RESOURCES							2103034
TOTAL: TRAINING AND RECRUITMENT RESOURCES							2103034
TOTAL ISSUE.....		17,129,208-					
ACTIVATION OF STATE GUARD RESOURCES							2103036
SPECIAL CATEGORIES							100000
FSG - STATE ACTIVATION							101620
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
FLORIDA STATE GUARD - POSITIONS TO SUPPORT OPERATIONS							2103037
SALARY RATE							000000
SALARY RATE.....		898,500-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11.00- 1,234,350-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		138,103-					1000 1
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		33,000-					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,450-					1000 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	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FL STATE GUARD</u>							62050600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE GUARD - POSITIONS TO SUPPORT OPERATIONS							2103037
TOTAL: FLORIDA STATE GUARD - POSITIONS TO SUPPORT OPERATIONS							2103037
TOTAL POSITIONS.....	11.00-						
TOTAL ISSUE.....		1,408,903-					
TOTAL SALARY RATE.....	898,500-						
=====							
DATA PROCESSING SERVICES							2103038
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		30,000-					1000 1
=====							
STATE GUARD PROJECTS							2103039
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2402400
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		3,720,000		3,720,000			1000 1
=====							
OPERATION/MOTOR VEHICLES							102289
GENERAL REVENUE FUND -STATE		258,000					1000 1
=====							
TOTAL: ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2402400
TOTAL ISSUE.....		3,978,000		3,720,000			
=====							

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FL STATE GUARD</u>						62050600
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$3,978,000 in budget authority, \$3,720,000 in the Acquisition of Motor Vehicles and \$258,000 in Operation of Motor Vehicles categories to purchase motor vehicles for the Florida State Guard. This issue supports funding for pick-up trucks, vans, busses, mobile command vehicle and recurring fuel and vehicle maintenance costs.

VEHICLE ===== \$3,720,000

F350 pick-up truck x 5 (\$50,000 each)----- \$250,000
 15 passenger van x 10 (\$65,000 each)----- \$650,000
 Bus - Troop Transport x 10 (\$250,000 each) ----- \$2,500,000
 Small Mobile Command Vehicle x 2 (\$160,000 each) ----- \$320,000

OPERATION OF MOTOR VEHICLES ===== \$258,000

Vehicle Maintenance and fuel - standard ----- \$27,000
 Vehicle Maintenance and fuel - vans/buses ----- \$120,000
 Vehicle Maintenance and fuel - emergency ----- \$111,000

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

ADDITIONAL EQUIPMENT - FLORIDA
 STATE GUARD
 EXPENSES

2403030
 040000

GENERAL REVENUE FUND	-STATE	2,673,040	1,373,836			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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FL STATE GUARD				62050600
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - FLORIDA				
STATE GUARD				2403030
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	5,954,000	5,504,000		1000 1
TOTAL: ADDITIONAL EQUIPMENT - FLORIDA				2403030
STATE GUARD				
TOTAL ISSUE.....	8,627,040	6,877,836		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) request \$8,627,040 in budget authority to support the Florida State Guard (FSG) with equipment needs. Request \$2,673,040 (\$1,373,836 non-recurring) in expense (040000) category to support office supplies, uniforms, and specialized equipment and \$5,954,000 in operating capital outlay (060000) to support weapons, PPE, UTVs, fat trucks and weapon vaults.

EXPENSES ===== \$2,673,040

Weapons ----- \$300,000
 PPE Equipment ----- \$1,073,836
 Ammunition ----- \$289,925
 Equipment Replacement ----- \$1,009,279

OPERATING CAPITAL OUTLAY ===== \$5,954,000

Weapons ----- \$1,100,000
 PPE Equipment ----- \$3,304,000
 Equipment Replacement ----- \$450,000
 Storage Vault for weapons ----- \$300,000
 UTV x 25 (\$16,000 each) ----- \$400,000
 FAT Truck x 2 (\$200,000 each) ----- \$400,000

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FL STATE GUARD</u>				62050600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MARITIME				2403040
EXPENSES				040000
GENERAL REVENUE FUND -STATE	63,000			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	878,000	878,000		1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	595,000	595,000		1000 1
OPERATION/MOTOR VEHICLES				102289
GENERAL REVENUE FUND -STATE	399,000			1000 1
TOTAL: ADDITIONAL EQUIPMENT - MARITIME				2403040
TOTAL ISSUE.....	1,935,000	1,473,000		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$1,935,000 (\$1,473,000 nonrecurring) of General Revenue budget authority for maritime equipment in support of the Florida State Guard. Request non-recurring budget authority of \$595,000 in the Acquisition of Motor Vehicles (100021) and \$878,000 in Operating Capital Outlay (060000) and recurring budget authority of \$399,000 in Operation of Motor Vehicles (102289) and \$63,000 in Expense (040000) categories to purchase boats, motor vehicles, crew and maintenance for the Florida State Guard maritime missions.

VEHICLES ===== \$595,000

F350 twin cab, towing package x 7 (\$85,000 each) ----- \$595,000

OPERATING CAPITAL OUTLAY ===== \$878,000

Aluminum Tracker Boats, 150HP, 2072CC x 6 (\$38,000 each) ----- \$228,000

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FL STATE GUARD</u>						62050600
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MARITIME						2403040

40' Defiant Shark Boat ----- \$650,000

OPERATION OF MOTOR VEHICLES ===== \$399,000

Vehicle Maintenance, tools, fluids, equipment ----- \$180,000

Fuel for 13 boats ----- \$169,000

Fuel and Maintenance for 13 trucks ----- \$50,000

EXPENSES ===== \$63,000

Crew pay and allowances ----- \$50,000

Crew licensing, training ----- \$10,000

Administrative ----- \$3,000

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

ADDITIONAL EQUIPMENT - AVIATION						2403050
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	2,234,299				1000 1
=====						

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request \$2,234,299 of recurring General Revenue budget authority in category 040000, Expense, for Aviation needs for the Florida State Guard.

This request supports the following requirements:

AVIATION FIXED WING ===== \$621,550

Maintenance ----- \$250,000

Hangar Lease ----- \$100,000

Crew ----- \$20,100

Fuel ----- \$161,450

Administrative ----- \$90,000

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FL STATE GUARD</u>						62050600
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - AVIATION						2403050

AVIATION ROTARY WING ===== \$1,443,000

Maintenance	\$250,000
Hangar Lease	\$100,000
Crew	\$160,000
Fuel	\$928,000
Administrative	\$5,000

AVIATION UAS ===== \$169,749

Maintenance	\$30,000
Hangar Lease	\$60,000
Crew	\$26,000
Fuel	\$3,640
Administrative	\$61,109

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

FLORIDA STATE GUARD						4800000
TRAINING AND RECRUITMENT RESOURCES						4800010
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	18,340,035	6,767,300			1000 1
=====						

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	1,546,900				1000 1
=====						

TOTAL: TRAINING AND RECRUITMENT RESOURCES						4800010
TOTAL ISSUE.....		19,886,935	6,767,300			
=====						

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request \$19,886,935 General Revenue budget authority in the Expenses

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	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FL STATE GUARD</u>						62050600
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
FLORIDA STATE GUARD						4800000
TRAINING AND RECRUITMENT RESOURCES						4800010

(\$18,340,035) [\$6,767,300 non-recurring] and Contracted Services (\$1,546,900) categories to support training and recruitment resources for the Florida State Guard to include 4 quarterly Boot Camp sessions. This issue supports expenses for awards and recognitions, stipends, training, vehicle wrap, lodging, and meals for members. This issue also supports the following services: advertising, background checks, equipment storage, maintenance agreements, medical screening and testing, records storage, social media development, part-time project officers and recruiters, and armory support.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

ACTIVATION OF STATE GUARD RESOURCES						4800020
SPECIAL CATEGORIES						100000
FSG - STATE ACTIVATION						101620

GENERAL REVENUE FUND	-STATE	2,453,000				1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$2,453,000 in recurring General Revenue. These funds will be used to support an activation of the volunteer force, by the Governor.

The Florida State Guard is created as authorized under state law for use exclusively within the state, activated only by the Governor under the specific limitations created by section 251, Florida Statutes, and is at all times under the final command and control of the Governor as commander in chief of all military and guard forces of the state. The Florida State Guard is created and authorized as a component of an organized guard separate from the Florida National Guard and shall be used exclusively within the state for the purposes stated in this section and may not be called, ordered, or drafted into the armed forces of the United States.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

	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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FL STATE GUARD</u>				62050600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
FLORIDA STATE GUARD				4800000
FLORIDA STATE GUARD - POSITIONS TO				
SUPPORT OPERATIONS				4800120
SALARY RATE				000000
SALARY RATE.....	3,638,695			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	39.00			
-STATE	4,983,380			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	487,269	141,876		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	13,313			1000 1
	=====	=====	=====	
TOTAL: FLORIDA STATE GUARD - POSITIONS TO				4800120
SUPPORT OPERATIONS				
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	5,483,962	141,876		
TOTAL SALARY RATE.....	3,638,695			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests 39 new recurring full-time positions, 3,638,695 in Salary Rate, and \$5,483,962 of General Revenue appropriation in the Salaries and Benefits, Expenses, and Transfer to the Department of Management Services for Human Resources Management Services categories to support new positions for the Florida State Guard. This issue supports the salaries and benefits needed for management as well as support staff and associated expenses for office equipment, setup and rental, supplies, and printing services. The positions are requested above the base rate as directed.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

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	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FL STATE GUARD						62050600
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
FLORIDA STATE GUARD						4800000
FLORIDA STATE GUARD - POSITIONS TO						
SUPPORT OPERATIONS						4800120

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							
N0474 001	1.00	100,000		35,750	135,750	0.00	135,750
N9999 001	18.00	2,045,000		695,489	2,740,489	0.00	2,740,489
0445 REGULATORY PROGRAM SPECIALIST							
N0469 001	1.00	65,000		28,324	93,324	0.00	93,324
N0472 001	1.00	55,000		26,202	81,202	0.00	81,202
N0473 001	1.00	55,000		26,202	81,202	0.00	81,202
0714 ADMINISTRATIVE ASSISTANT III							
N0471 001	1.00	47,000		24,504	71,504	0.00	71,504
0830 PURCHASING ANALYST							
N0470 001	1.00	65,000		28,324	93,324	0.00	93,324
1686 BUDGET ANALYST							
N0468 001	1.00	65,000		28,324	93,324	0.00	93,324
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N0480 001	1.00	65,000		28,324	93,324	0.00	93,324
2224 GOVERNMENT ANALYST I							
N0475 001	1.00	70,000		29,384	99,384	0.00	99,384
N0476 001	1.00	70,000		29,384	99,384	0.00	99,384
2225 GOVERNMENT ANALYST II							
N0461 001	1.00	75,000		30,446	105,446	0.00	105,446
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0477 001	1.00	60,000		27,262	87,262	0.00	87,262
N0478 001	1.00	60,000		27,262	87,262	0.00	87,262
N0479 001	1.00	60,000		27,262	87,262	0.00	87,262
6004 TRAINING AND RESEARCH CONSULTANT							
N0462 001	1.00	70,000		29,384	99,384	0.00	99,384
N0465 001	1.00	70,000		29,384	99,384	0.00	99,384
P101 PROPOSED CLASS CODE							
N0466 001	1.00	100,000		36,940	136,940	0.00	136,940
2073 GENERAL OPERATIONS MANAGER III							
N0463 001	1.00	85,000		33,752	118,752	0.00	118,752

	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	
MILITARY AFFAIRS, DEPT OF					62000000
PGM: READINESS & RESPONSE					62050000
<u>FL STATE GUARD</u>					62050600
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
FLORIDA STATE GUARD					4800000
FLORIDA STATE GUARD - POSITIONS TO					
SUPPORT OPERATIONS					4800120

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 SENIOR MANAGEMENT ANALYST II - SES							
N0464 001	1.00	75,000		31,626	106,626	0.00	106,626
8287 CHIEF OF STAFF							
N0460 001	1.00	120,000		41,192	161,192	0.00	161,192
9900 EXECUTIVE DIRECTOR							
N0467 001	1.00	161,695		49,964	211,659	0.00	211,659
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,983,380
	39.00	3,638,695		1,344,685	4,983,380		4,983,380

DATA PROCESSING SERVICES							48002C0
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	25,950					1000 1
=====							
SPECIAL CATEGORIES							100000
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND	-STATE	30,000					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
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FL STATE GUARD</u>				62050600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
FLORIDA STATE GUARD				4800000
DATA PROCESSING SERVICES				48002C0
TOTAL: DATA PROCESSING SERVICES				48002C0
TOTAL ISSUE.....	55,950			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (department) requests \$55,950 recurring General Revenue budget authority for \$30,000 in Information Technology category and \$25,950 in the Expense category to support the Florida State Guard. This issue supports new laptops, mobile printer and mifi procurement, licensing of the firewall network, and other Information Technology programming services.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
STW EQUIPMENT STORAGE				086938
GENERAL REVENUE FUND	-STATE	10,000,000	10,000,000	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

STW EQUIPMENT STORAGE

IT COMPONENT? NO

The Department of Military Affairs (department) request \$10,000,000 of General Revenue budget authority in fixed capital category 086938 - STW Equipment Storage to support the Florida State Guard (FSG). FSG will be establishing the headquarters on Camp Blanding in Starke, Florida and will need to build out facilities to accommodate the needs of the management of the FSG.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

	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	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FL STATE GUARD</u>				62050600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
	39.00			
GENERAL REVENUE FUND.....	54,734,748	28,980,012		1000
SALARY RATE.....	3,691,890			
	=====	=====	=====	

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2023 07:31:56 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST          KBS 62      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                        PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A03                A04                A05                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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*****
* BPEADL01                               STATISTICAL INFORMATION                09/15/2023 07:31:56 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST        KBS 62      SP   *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           226
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 49
* TOTAL OAF RECORDS READ:                 14
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 12
* TOTAL PCF RECORDS READ:                 14
* TOTAL ICF RECORDS READ:                 99
* TOTAL INF RECORDS READ:                 1,097
* TOTAL ACF RECORDS READ:                 68
* TOTAL FCF RECORDS READ:                 5
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 54
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 62
*  10-18:
*  19-27:
*
*****

```