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# **Committee on Military & Veterans' Affairs**

**Wednesday, February 7, 2007  
1:30 PM  
12 HOB**

# Committee Meeting Notice

## HOUSE OF REPRESENTATIVES

Speaker Marco Rubio

### Committee on Military & Veterans' Affairs

**Start Date and Time:** Wednesday, February 07, 2007 01:30 pm

**End Date and Time:** Wednesday, February 07, 2007 02:45 pm

**Location:** 12 HOB

**Duration:** 1.25 hrs

Council Staff Briefing on 2007-2008 Budget

Presentation by the Governor's Office on 2007-2008 Budget Recommendations for the Florida Department of Military Affairs

**NOTICE FINALIZED on 01/31/2007 15:57 by MXE**

# Budget Process Flowchart

July 15

Budget Instructions due to Agencies (s. 216.023(3), F.S.)

September 30

Agencies post their Long-Range Program Plans on their internet website (s. 216.013(4), F.S.)

October 15

Agencies submit Legislative Budget Requests (LBRs) to the Governor and Legislature (s. 216.023(1),(2), F.S.)

To Governor

30 days prior to regular session

Governor presents his Budget Recommendations to the Legislature (s. 216.162, F.S.)

To Leg.

Each chamber individually prepares, debates, and votes to adopt their individual budget plan through their General Appropriation Act and supporting bills.

## The House Process for the GAA

Council holds budget workshops during committee weeks and early weeks of session. Agenda includes: Agency & Governor presentations; staff analysis; public testimony; fact finding / debate, etc.

Council prepares their budget proposal. The process starts with the base budget which is adjusted by various issues that increase or decrease the base. The Council's proposal is presented to the Policy & Budget Council for inclusion in the Proposed GAA.

Policy & Budget Council adopts the Proposed GAA, along with supporting bills to implement and conform.

The House adopts their GAA, along with supporting bills to implement and conform.

The House GAA is certified to the Senate and the Senate GAA is certified to the House.

The Budget Conference Committee (House & Senate conferees) negotiates the conference bill which is subsequently adopted by both Chambers. The engrossed bill is presented to the Governor for signature.

**Government Efficiency & Accountability Council**  
**Committee on Military & Veterans' Affairs**  
**Appropriations Overview**

February 2007

# Agency Budget Jurisdiction for the Council

- Department of the Lottery
- Department of Management Services (DMS)
- Department of Revenue (DOR)
- **Department of Military Affairs (DMA)**
  - Military Readiness & Response
  - Drug Interdiction & Prevention
  - Federal/State Cooperative Agreement for Community Programs
  - Executive Direction & Support

# 2006/07 Operating Budget

(\$ in millions)

<u>Department</u>	<u>Positions</u>	<u>GR</u>	<u>Trust</u>	<u>Total</u>
<b>DMA</b>	<b>318</b>	<b>\$ 43.5</b>	<b>\$ 38.0</b>	<b>\$ 81.5</b>
Lottery	440	-0-	163.6	163.6
DMS	1,306	63.5	621.7	685.2
DOR	<u>5,401</u>	<u>237.1</u>	<u>344.1</u>	<u>581.2</u>
<b>Totals</b>	<b>7,465</b>	<b>\$344.1</b>	<b>\$1,167.4</b>	<b>\$1,511.5</b>

# 2007/08 Recurring/Startup/Base Budget

(\$ in millions)

<u>Department</u>	<u>Positions</u>	<u>GR</u>	<u>Trust</u>	<u>Total</u>
<b>DMA</b>	<b>318</b>	<b>\$ 16.4</b>	<b>\$ 37.8</b>	<b>\$ 54.2</b>
Lottery	440	-0-	160.5	160.5
DMS	1,301	27.5	495.1	522.6
DOR	<u>5,401</u>	<u>208.7</u>	<u>326.3</u>	<u>535.0</u>
<b>Totals</b>	<b>7,460</b>	<b>\$252.6</b>	<b>\$1,019.8</b>	<b>\$1,272.4</b>

# Calculation of DMA's Base Budget

	GR	Trust	Total
<b>2006/07 Operating Budget</b>	43,554,368	37,968,938	81,523,306
<b>Non-recurring:</b>			
IT Infrastructure Replacement	-100,000		-100,000
Forward March Program Funding	-500,000		-500,000
About Face Program Funding	-750,000		-750,000
Body Armor	-100,000		-100,000
State Active Duty - Workers' Comp	-192,573		-192,573
Life Insurance Premium Reimbursement	-2,300,000		-2,300,000
Management Information System	-140,000		-140,000
FCO - Miramar Armory	-4,644,300	-300,000	-4,944,300
FCO - Armory Revitalization	-18,600,000		-18,600,000
<b>Annualizations:</b>			
State Employee Insurance (9 months)	51,486	77,472	128,958
Salary Increases (3 months)	41,965	58,660	100,625
Salary Increases - State Fire Services	1,516	508	2,024
<b>Adjustments:</b>			
Risk Management Insurance	66,736	11,703	78,439
<b>2007/08 Startup Budget</b>	16,389,198	37,817,281	54,206,479



# Major GR Funding in Base

<u>Department / Program</u>	<u>Millions \$</u>
Department of Military Affairs	
Military Readiness and Response	11.1
Executive Direction & Support Services	4.8

## **Fund Sources for Operations**

### **Department of Military Affairs:**

- General Revenue
- Cooperative Agreement TF
- Camp Blanding Management TF
- Emergency Response TF
- Welfare Transition TF
- Federal Equitable Sharing TF

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	W	X
DEPARTMENT OF MILITARY AFFAIRS			FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	
1	1000000	LEGISLATIVE START-UP BUDGET (REGULATING CONTINUATION OF CURRENT LAW AND POLICY)	318,000	18,388,196	37,817,261	54,206,476	318,000	18,388,196	37,817,261	54,206,476	318,000	18,388,196	37,817,261	54,206,476	
2	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING	0.00	0	0	0	0	197	387	384	0	0	0	0	
3	2300100	INCREASE FOR FUEL AND UTILITY	0.00	0	0	0	0	201,884	0	201,884	0	0	0	0	
4	2401000	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	0.00	0	0	0	0	213,961	163,013	378,974	0	0	0	0	
5	2402080	ADDITIONAL EQUIPMENT - BODY ARMOR	0.00	100,000	0	100,000	0.00	100,000	0	100,000	0	0	0	0	

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	W	X
1	2	3		FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS
			NARRATIVE/DESCRIPTION												
	DAA ISSUE	DAA ISSUE TITLE													
	3000310	FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT	The Department of Military Affairs signs annually some 32 different cooperative agreements with the Department of Defense to provide support to the Florida National Guard. These agreements currently fund 174 of the department's 318 FTE. These employees are supported 100% from federal funds that are deposited in the Cooperative Agreement Trust Fund. This request is for six FTE to provide additional engineering and environmental support for the department's Facility Management Office. \$25,398 is non-recurring. Without these new employees, the department will be unable to meet the five-year Department of Defense construction plan for Florida. There is existing space to accommodate these positions.	6.00	0	322,251	322,251	6.00	0	322,251	322,251				
9			Section 250.10(1), F. S., authorizes the Department of Military Affairs to pay select individuals (who are also in the Florida National Guard (FNG)) in accordance with the Department of Defense pay tables. The Department has twelve of these individuals that are paid according to their military rank. These individuals must meet all federal requirements for appointment, promotion and retention in the military and, therefore, have their pay and allowances established by the Department of Defense and the U.S. Congress. The requested amount is based on a federal raise of 3.4% for four employees within this budget entity.	0.00	98,028	2,071	100,099	0.00	98,028	2,071	100,099				
10			In 1954, the Department of Defense decided Camp Blanding back to the State of Florida through Public Law 493, that revenue generated at Camp Blanding would pay for the operation of the training facility. The funds generated at Camp Blanding are administered through the Camp Blanding Management Trust Fund. This fiscal year, two events will reduce Camp Blanding operational capacity by 40%. Loss of generated revenues resulting from closure of DuPont mining operations, resulting in an annual mining loss of \$760,000, and the Air Force Titan missile storage facility during 2006, resulting in an annual loss of \$140,000. Need for funding will shift \$900,000 to General Revenue.	0.00	900,000	0	900,000	0.00	900,000	0	900,000				
11				0.00											
12				0.00		(900,000)	(900,000)	0.00		(900,000)	(900,000)				

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

G	D	E	F	G	I	K	L	M	O	Q	R	S	U	W	X
DSA ISSUE TITLE			MANUATIVE DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS
3	3621000	INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM	In FY 2005-06, the legislature funded the development of the Integrated Emergency Operation Management System (IEOMS) to support the National Guard when the Governor calls them to State Active Duty. The system has seven computer modules (with associated computer software and hardware): Time and Attendance, Payroll, Purchasing, Accounting/Injury Reporting, Communications Reporting, Accounting and Cost Estimating. These modules rely heavily on information that is stored in Department of Defense databases. The system converts federal data into associated state data that can be used by the state's payroll, purchasing and accounting systems. IEOMS has dramatically improved the department's responsiveness to National Guard members, Florida vendors and the citizens of Florida. This request for \$140,000 in non-recurring General Revenue will fund \$60,000 for software changes to technical support, \$40,000 for short notice trouble shooting contract, \$10,000 for hardware replacement, and \$40,000 for contract labor to provide annual refresher training.	0.00	140,000	0	140,000	0.00	140,000	0	140,000	0.00	140,000	0	140,000
13			The Forward March program provides job-readiness services at selected armories around the State for WAGES recipients, who are referred to this program by local workforce development boards and the Department of Children and Families. Upon completion of the program, Forward March refers graduates to the local workforce development boards for employment and/or further educational placement. During FY 2005-06, the Forward March program enrolled 114% of its possible 910 participant slots with 857 of those participants completing the program. Additionally, 582 participants have either been placed into a job or sought further educational placement. Base budget of \$1.55 million TANF. The program was funded with \$500,000 in additional non-recurring General Revenue in FY 2006-07.	0.00	500,000	0	500,000	0.00	500,000	0	500,000	0.00	500,000	0	500,000
14	4200500	FORWARD MARCH PROGRAM	The About Face! program provides a summer and a year-round after-school life-preparation program for economically disadvantaged and at-risk youths from 13 through 17 years of age at selected armories around the State. During FY 2005-06, the About Face! program enrolled 97% of its possible 2,150 participant slots with 1,918 of those participants completing the program. Additionally, 1,963 of the actual participants have shown an increase in their pre- to post-high school competency test roadmap software scores. Base budget of \$2.5 million TANF. The program was funded with \$750,000 in additional non-recurring General Revenue in FY 2006-07.	0.00	750,000	0	750,000	0.00	750,000	0	750,000	0.00	750,000	0	750,000
15	4200600	ABOUT FACE PROGRAM													

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	W	X
DEPARTMENT OF MILITARY AFFAIRS			NAARRATIVE DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS
16		4200700	YOUTH CHALLENGE PROGRAM	0.00	0	0	0	0	400,000	0	400,000	0	0	0	0
			The Governor's recommended budget includes \$400,000 in General Revenue to increase the number of youth served by the Florida National Guard's Youth Challenge Program by 100 students per year. Currently there is a waiting list with over 700 students. The 22 week residential program at Camp Blanding provides services for 13-19 year old high school drop outs. Staff work with students on passing the GED exam and help them produce a future plan showing intention to enter the military/college/workforce. This funding also allows the agency the opportunity to draw down additional federal matching funds.												
17		4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY	0.00	200,000	0	200,000	0.00	203,760	0	203,760	0	0	0	0
			The Governor's recommended budget includes \$203,760 in General Revenue to compensate National Guardsmen who are injured while on the job. This is in compliance with Chapter 250.34, Florida Statutes, which states, "The Division of Risk Management shall forward each January, to the Department of Military Affairs, an invoice of the payments and associated legal cost made under this subsection during the prior calendar year. The Department of Military Affairs shall incorporate the amount of the invoice in its annual legislative budget request that begins the following July. The Department of Military Affairs shall reimburse the Division of Risk Management for the invoiced amount upon receipt of the funds." The funding provided is the amount invoiced from the Division of Risk Management.												
18		53R0000	CASUALTY INSURANCE PREMIUM DEFICIT FY 2007-08	0.00	0	0	0	0	(69,506)	(11,932)	(81,438)	0	0	0	0
			The Governor's recommended budget includes an adjustment for the casualty insurance premiums billed to participating state agencies by the Chief Financial Officer. Premiums are based on the official estimating conference for the Risk Management Trust Fund.												
19		990M000	MAINTENANCE AND REPAIR	0.00	0	0	0	0	6,283,984	0	6,283,984	0	0	0	0
			The Governor's recommended budget includes \$6.3 million to continue renovating National Guard armories to meet state and federal building codes. Funding provides renovations, including assessment, design, construction, furnishings and program administration costs for the Palmetto and Tallahassee armories.												
20			TOTALS	324.00	19,077,226	37,241,603	56,318,829	324.00	26,111,506	37,993,051	63,804,557	318.00	16,399,198	37,817,281	54,216,478

# **Tentative Budget Schedule**

**February 1, 2007**

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**February 7**

**Hearings in Council & Committees  
on Governor's Budget  
Recommendations and Agencies'  
Budget Requests**

**February 14**

**February 21**

**March 7 (week 1)**

**Budget Development workshops held  
in Council & Committees as needed  
to prepare budget recommendations**

**March 14 (week 2)**

**GR allocations are received in  
Councils; Budget Development;  
*Committees must finalize budget  
recommendations (including  
recommendations for any required  
conforming bills and language)***

**March 21 (week 3)**

***Council finalizes budget  
recommendations (including  
conforming PCBs and language)***

**March 30 (week 4)**

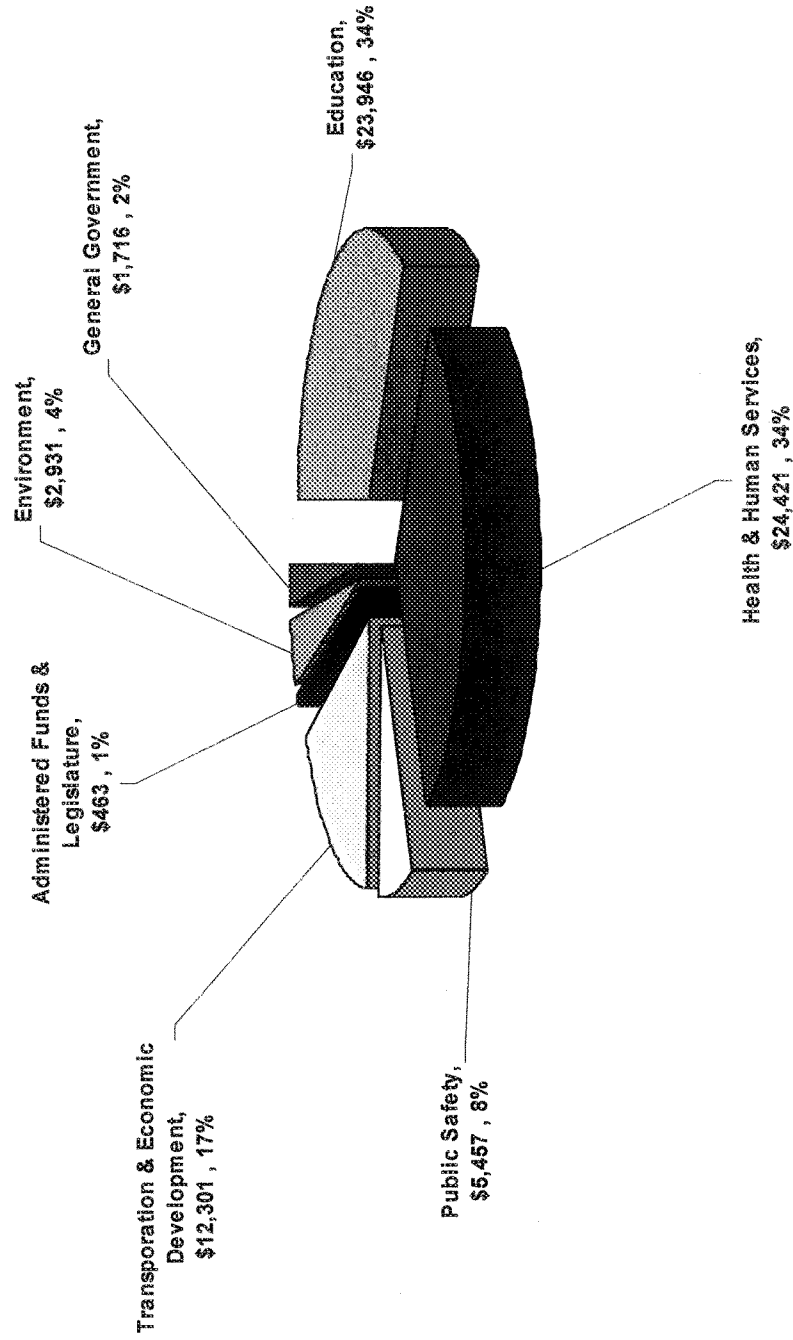
***Policy & Budget Council hears PCB  
(GAA & conforming bills)***

**Governor Crist's Budget Recommendations  
for  
Department of Military Affairs  
Fiscal Year 2007-08**

Presented to the House Military and  
Veterans Affairs Committee  
February 7, 2007

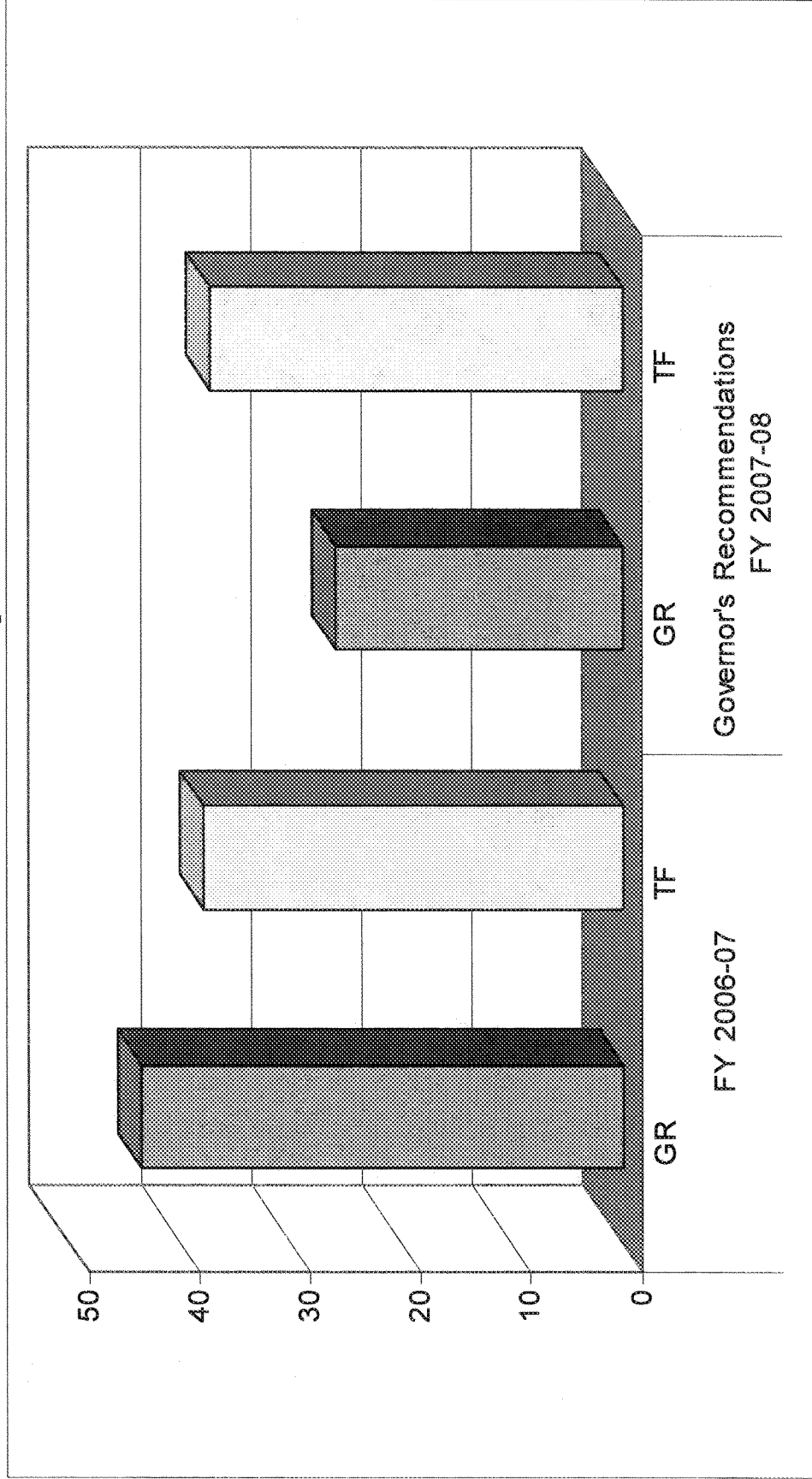


# FY 2007-08 Governor's Recommended Budget



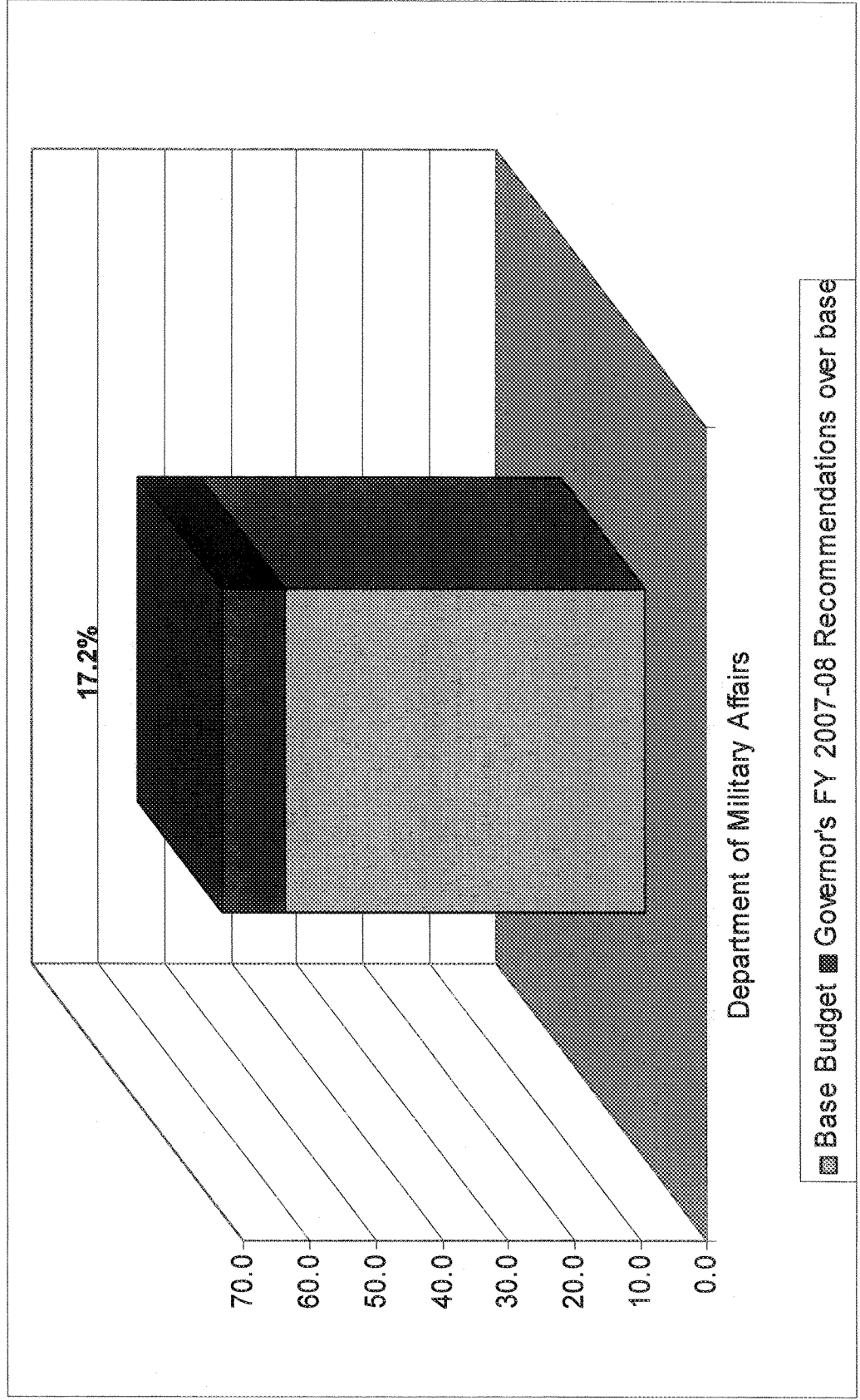
Note: The Public Safety Budget includes the Departments of Corrections, Juvenile Justice, Law Enforcement, Legal Affairs, Military Affairs, Highway Safety and Motor Vehicles, the Parole Commission, Justice Administration Commission and the State Courts.

# Department of Military Affairs General Revenue and Trust Fund Comparisons



Full time positions increased from 318 to 324

# % increase over Base Budget



# Department of Military Affairs

Total recommended budget - \$63.5 million

- \$900K – Camp Blanding loss of tenant revenues
- \$6.3 million – Armory Repair
- \$500K – Forward March Program
- \$750K – About Face Program

## **Department of Military Affairs (cont.)**

- **\$400K – Youth Challenge**
- **\$354K – Information Technology**
- **\$100K – Body Armor**

**Governor Crist's Budget Recommendations  
for  
the Department of Military Affairs  
Fiscal Year 2007-08**