



Government Operations Appropriations Subcommittee

Meeting Packet

**February 3, 2015
1:30 p.m. – 3:30 p.m.
Morris Hall**



The Florida House of Representatives
Appropriations Committee
Government Operations Appropriations Subcommittee

Steve Crisafulli
Speaker

Jeanette Nuñez
Chair

February 3, 2015

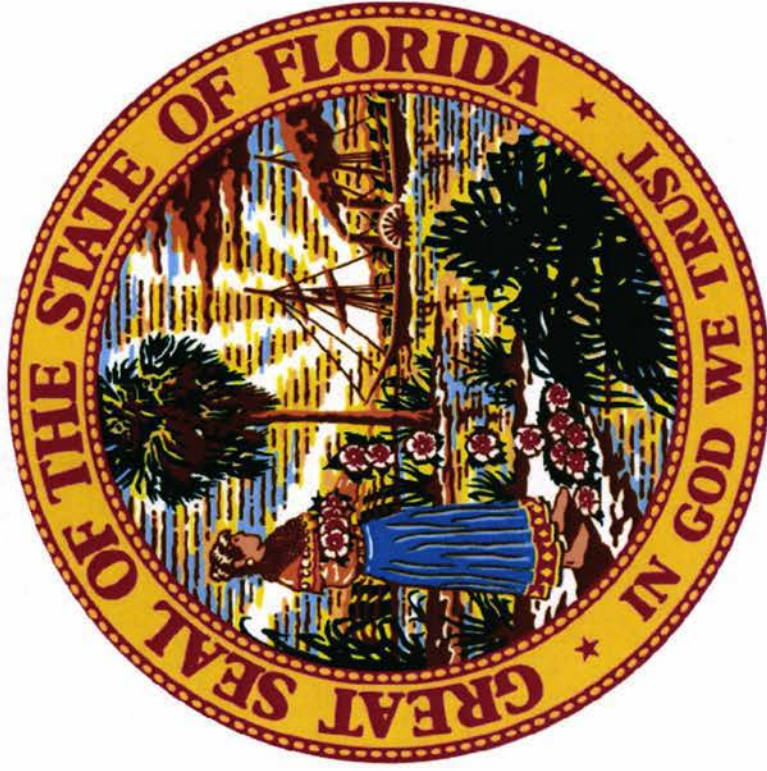
AGENDA
1:30 p.m. – 3:30 p.m.
Morris Hall

- I. Call to Order/Roll Call**
- II. Presentation of the Governor's Budget Recommendations FY 2015-16**
 - Laurie Grasel, Policy Coordinator, Office of Policy and Budget's General Government Unit*
 - Secretary Ken Lawson, Department of Business & Professional Regulation*
 - Secretary Cynthia O'Connell, Department of The Lottery*
 - Secretary Chad Poppell, Department of Management Services*
 - Executive Director Jason Allison, Agency for State Technology*
- III. Closing Remarks/Adjourn**

GOVERNOR RICK SCOTT'S

KEEP FLORIDA WORKING

2015-2016 BUDGET



Governor Rick Scott Fiscal Year 2015-2016 General Government Recommendations

Cutting Taxes, Investing in Education, and Improving Workforce Development

Keep Florida Working Budget

Four main components of Governor Scott's
Budget Recommendations:

Tax Cuts for Florida Families and Businesses

\$673 million in Tax Cuts

World-Class Education for Florida Students

Highest Per Student K-12 Funding in Florida History

Making Florida a Global Destination for Jobs

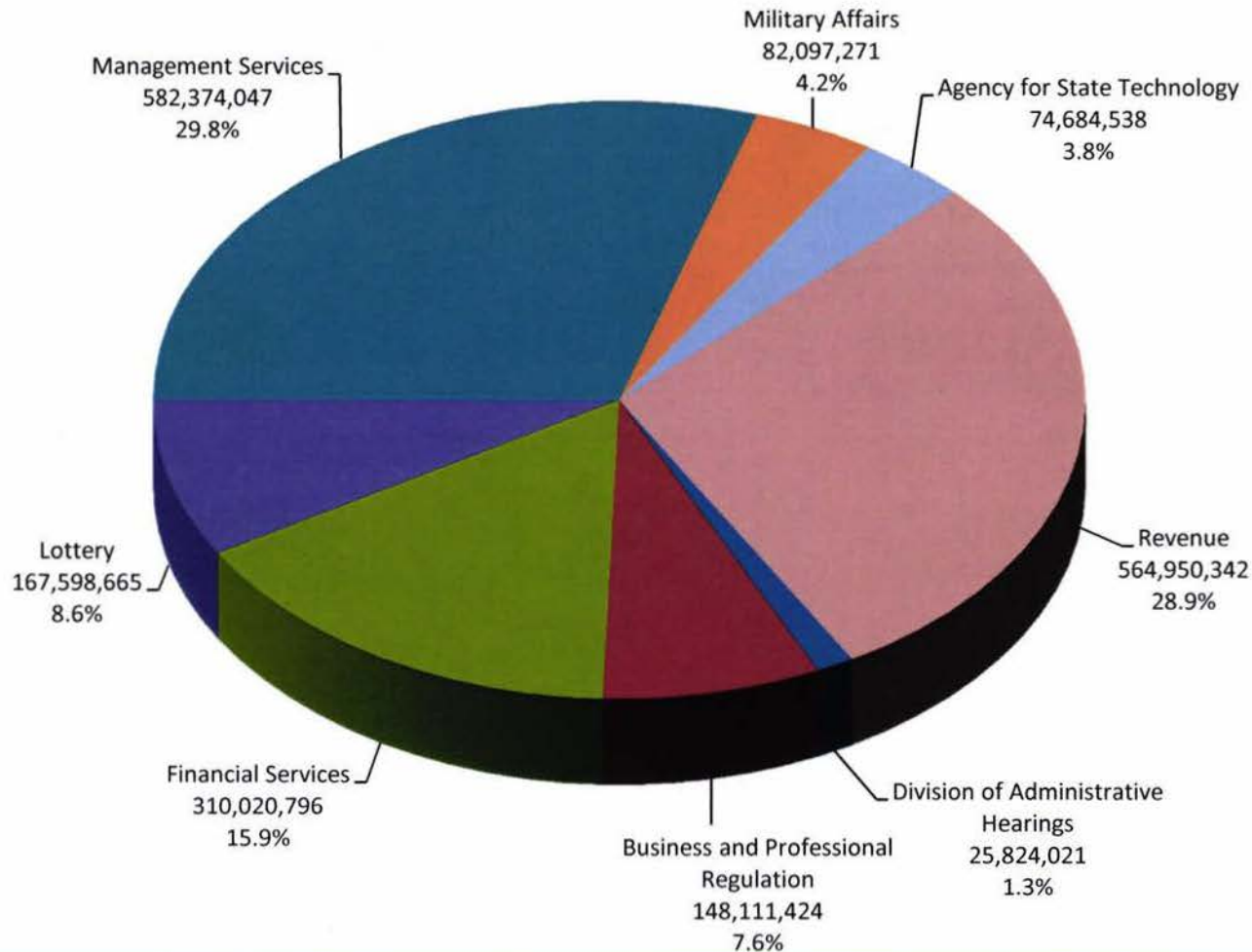
Enhancing Workforce Training
Attracting and Retaining Florida Businesses

Strengthening Florida Communities

Protecting Florida's Natural Resources
Building Stronger Florida Communities
Keeping Florida Families and Communities Healthy and Safe

Keep Florida Working Budget

Governor's Recommended Budget Fiscal Year 2015-16 General Government - \$2 billion



HIGHLIGHTS

Department of Business and Professional Regulation - \$148 million / 1,590 Full-Time Positions

- Alcoholic Beverages and Tobacco - Staffing to complete microfilm conversion— \$131,000
- Alcoholic Beverages and Tobacco - Electronic Data Submission system— \$173,000
- Alcoholic Beverages and Tobacco - Training and equipment from Federal Law Enforcement Trust Fund- \$232,000
- Vehicle replacement - \$524,000
 - Pari-mutuel Wagering - \$38,000
 - Hotels and Restaurants - \$201,000
 - Alcoholic Beverages and Tobacco - \$285,000
- Business information portal - \$1.5 million

HIGHLIGHTS

Lottery - \$168 million / 420 Full-Time Positions

- Information technology equipment replacement – \$532,000
- Additional Other Personal Services employment - \$120,000
- Bi-annual Security audit - \$225,000
- Scratch-off ticket contract increase – \$4.3 million

HIGHLIGHTS

Department of Management Services - \$582 million / 802 Full-Time Positions

- Real Estate Optimization plan staffing and resources – \$733,000
- Complete Custodial Outsourcing – (\$147,000) / (50.25 FTE)
- Florida Facilities Pool repair and renovation – \$8.2 million
- MyFloridaMarketPlace transaction fee reduction – (\$6.7 million)
- People First Next Generation transition – \$9.9 million
- Fleet Management Information System – \$1.7 million

HIGHLIGHTS

Agency for State Technology – Total Budget \$75 million / 241 Full-Time Positions

Executive Direction - \$3.6 million

Data Center Administration - \$6.1 million

State Data Center - \$65 million

– Disaster Recovery - \$2.8 million

- Complete the consolidation of agency provided hardware into a standardized computing platform
- Merge the operations of the core services to support the model based on a single operational entity
- Completion of the consolidation will fulfill the prerequisites that are essential to migrate workloads to cloud based infrastructure services in the future
- Expands the current backup and storage capacity to meet the customers' needs

HIGHLIGHTS

Other Priority Issues

- Fiscally constrained counties – \$25.8 million
- Insurance fraud investigator equipment and training – \$546,000
- Workers' compensation claims fraud detection - \$282,000
- State Fire Marshal fixed capital outlay and equipment – \$485,000

Governor's Budget Recommendation - FY 2015-2016

	Agency / Department	Governor's Budget Recommendation						
	Issue Title	FTE	GR	NR GR	State TF	Federal TF	All Funds	
1	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION							1
2	Startup / Base Budget	1,616.25	326,527		145,584,528		145,911,055	2
3	Additional Equipment - Motor Vehicles				239,422		239,422	3
4	Utilization Of Forfeiture Funds From The Federal Law Enforcement Trust Fund - Acquisition Of Motor Vehicles					285,000	285,000	4
5	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					109,835	109,835	5
6	Direct Billing For Administrative Hearings				(329,769)		(329,769)	6
7	Upgrade Broad Band/Bandwidth In Field Offices And Tallahassee - Deduct				(33,500)		(33,500)	7
8	Upgrade Broad Band/Bandwidth In Field Offices And Tallahassee - Add				33,500		33,500	8
9	Increased Workload For Data Center To Support An Agency				93,355		93,355	9
10	Other Personal Services (OPS) Staffing To Complete Microfilm Conversion Project In The Division Of Alcoholic Beverages And Tobacco				130,806		130,806	10
11	Improve Efficiency Through The Reduction Of Positions	(26.00)						-
12	Reduce Lease/Purchase Equipment In The Division Of Real Estate				(20,000)		(20,000)	12
13	Reduce Expenses In The Division Of Pari-Mutuel Wagering				(15,200)		(15,200)	13
14	Reduce Florida Building Commission Meeting Related Expenditures				(35,712)		(35,712)	14
15	Reduces Expenses In The Division Of Hotels And Restaurants				(37,647)		(37,647)	15
16	Disaster Recovery				147,800		147,800	16
17	Agency For State Technology (AST) - Enterprise Backup				194,837		194,837	17
18	Business Information Portal - Deduct	(2.00)			(188,005)		(188,005)	18
19	Business Information Portal - Add	2.00	1,462,887	712,316			1,462,887	19
20	Resources To Enhance The Electronic Data Submission (EDS) System In The Division Of Alcoholic Beverages And Tobacco - Deduct	(1.00)			(149,817)		(149,817)	20
21	Resources To Enhance The Electronic Data Submission (EDS) System In The Division Of Alcoholic Beverages And Tobacco - Add	1.00			172,827		172,827	21
22	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					121,750	121,750	22
23	Travel Expenses For Complex Investigations - Utilization Of Forfeiture Funds From The Federal Law Enforcement Trust Fund					18,000	18,000	23
24	Total - DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	1,590.25	1,789,414	712,316	145,787,425	534,585	148,111,424	24

Governor's Budget Recommendation - FY 2015-2016

	Agency / Department	Governor's Budget Recommendation						
	Issue Title	FTE	GR	NR GR	State TF	Federal TF	All Funds	
25								25
26	DEPARTMENT OF FINANCIAL SERVICES							26
27	Startup / Base Budget	1,939.50	23,251,254		214,749,122	2,787,371	240,787,747	27
28	Replacement Of Scientific Laboratory Equipment - Arson Lab				100,000		100,000	28
29	Direct Billing For Administrative Hearings				(26,488)		(26,488)	29
30	Increased Workload For Data Center To Support An Agency				235		235	30
31	Increased Banking Fees				274,000		274,000	31
32	Enhancements For Law Enforcement Personnel - Federal Grants Trust Fund					546,325	546,325	32
33	Staffing/Workload - Law Enforcement Personnel - Workers' Compensation Insurance Fraud	3.00			210,000		210,000	33
34	Workers' Compensation Claims Adjuster Salary For Fraud Detection				281,625		281,625	34
35	Improve Efficiency Through The Reduction Of Positions	(9.00)					-	35
36	Eliminate Article V Program Positions And Requirements	(6.00)			(380,656)		(380,656)	36
37	Vacant Position Reductions	(6.00)					-	37
38	Reduce Position(S) - Bureau Of General Services - Administration	(1.00)			(35,956)		(35,956)	38
39	Reduction Of Client Services Funding				(400,000)		(400,000)	39
40	Reduce Other Personal Services Funding				(100,000)		(100,000)	40
41	Reduce Position(S) - Bureau Of Financial And Support Services - Administration	(3.00)			(155,702)		(155,702)	41
42	Eliminate Transfer To Florida Catastrophic Storm Risk Management Center At Florida State University				(1,500,000)		(1,500,000)	42
43	Reduce Position(S) In Insurance Agent Pre-Licensing Education Section	(1.00)			(48,796)		(48,796)	43
44	Risk Management Information System				554,000		554,000	44
45	Increase Expense Budget Authority				162,000		162,000	45
46	Contracted Medical Services Contract Increase				221,849		221,849	46
47	Florida Accounting Information Resource (FLAIR) Support				2,000,000		2,000,000	47
48	State Arson Laboratory - Building Repair And Maintenance				135,000		135,000	48
49	State Fire College-Building Repair And Maintenance				250,000		250,000	49
50	Total - DEPARTMENT OF FINANCIAL SERVICES	1,916.50	23,251,254	-	216,297,448	3,326,481	242,875,183	50

Governor's Budget Recommendation - FY 2015-2016

	Agency / Department	Governor's Budget Recommendation						
	Issue Title	FTE	GR	NR GR	State TF	Federal TF	All Funds	
51								51
52	OFFICE OF INSURANCE REGULATION							52
53	Startup / Base Budget	288.00			28,959,938		28,959,938	53
54	Title Insurance - Staffing Resources				400,000		400,000	54
55	Total - OFFICE OF INSURANCE REGULATION	288.00	-	-	29,359,938	-	29,359,938	55
56								56
57	OFFICE OF FINANCIAL REGULATION							57
58	Startup / Base Budget	362.00			38,185,928	51,758	38,237,686	58
59	Reduce Position(S) - Office Of Financial Regulation - Financial Institutions	(1.00)			(46,904)		(46,904)	59
60	Reduce Expense - Office Of Financial Regulation - Financial Investigations				(53,273)		(53,273)	60
61	Reduce Other Personal Services (OPS) - Office Of Financial Regulation - Finance				(58,116)		(58,116)	61
62	Reduce Expense - Office Of Financial Regulation - Finance				(92,017)		(92,017)	62
63	Reduce Position(S) - Office Of Financial Regulation - Securities	(1.00)			(37,040)		(37,040)	63
64	Reduce Expense - Office Of Financial Regulation - Securities				(48,430)		(48,430)	64
65	Reduce Contracted Services - Office Of Financial Regulation - Securities				(116,231)		(116,231)	65
66	Total - OFFICE OF FINANCIAL REGULATION	360.00	-	-	37,733,917	51,758	37,785,675	66
67								67
68	DEPARTMENT OF THE LOTTERY							68
69	Startup / Base Budget	420.00			162,370,862		162,370,862	69
70	Information Technology Infrastructure Replacement				68,726		68,726	70
71	Increased Workload For Data Center To Support An Agency				5,836		5,836	71
72	Increase To Lottery Other Personal Services Base				120,000		120,000	72
73	Florida Lottery Independent Security Audit				224,500		224,500	73
74	Lottery Windows Server Refresh				87,698		87,698	74
75	Lottery Tape Libraries For Disaster Recovery				375,929		375,929	75
76	Florida Lottery Operations Funding				4,345,114		4,345,114	76
77	Total - DEPARTMENT OF THE LOTTERY	420.00	-	-	167,598,665	-	167,598,665	77

Governor's Budget Recommendation - FY 2015-2016

	Agency / Department	Governor's Budget Recommendation						
	Issue Title	FTE	GR	NR GR	State TF	Federal TF	All Funds	
78								78
79	DEPARTMENT OF MANAGEMENT SERVICES							79
80	Startup / Base Budget	854.50	25,816,061		482,954,341	1,964,893	510,735,295	80
81	Startup Recurring Fixed Capital Outlay (DEBT SERVICE)				38,255,689		38,255,689	81
82	Direct Billing For Administrative Hearings		(811,864)		43,274		(768,590)	82
83	Redirect Administrative Resources - Deduct				(2,000)		(2,000)	83
84	Redirect Administrative Resources - Add				2,000		2,000	84
85	Redirect Private Prison Monitoring Resources - Deduct		(15,200)				(15,200)	85
86	Redirect Private Prison Monitoring Resources - Add		15,200				15,200	86
87	Shared Savings For Energy Efficiency Upgrades - Deduct				(250,000)		(250,000)	87
88	Shared Savings For Energy Efficiency Upgrades - Add				250,000		250,000	88
89	Increased Workload For Data Center To Support An Agency		5,074		169,525		174,599	89
90	Staff Augmentation For Myfloridanet Migration				349,440		349,440	90
91	Additional Staff Resources Needed To Meet The Real Estate Optimization Plan		399,146	399,146			399,146	91
92	Broadband Services-ARRA 2009					(597,316)	(597,316)	92
93	Improve Efficiency Through The Reduction Of Positions	(2.00)					-	93
94	Savings Through Outsourcing Custodial Services - Deduct	(50.25)			(1,499,604)		(1,499,604)	94
95	Savings Through Outsourcing Custodial Services - Add				1,352,735		1,352,735	95
96	Reductions Resulting In Savings Achieved From Contact Center Investment				(204,838)		(204,838)	96
97	Reductions Resulting From Energy Commissioning Plan Savings				(293,923)		(293,923)	97
98	Capital Circle Office Complex Local Area Network				126,685		126,685	98
99	Disaster Recovery				260,935		260,935	99
100	Fleet Management Information System		1,661,550	1,661,550			1,661,550	100
101	E-Procurement System				54,417		54,417	101
102	Facilities Management System				648,601		648,601	102
103	Legal Costs				280,000		280,000	103
104	Dependent Eligibility Verification Services				1,000,000		1,000,000	104
105	Statewide Law Enforcement Radio System Staff Augmentation				700,350		700,350	105
106	Additional Resources Needed To Meet The Real Estate Optimization Program Demands		334,000	334,000			334,000	106

Governor's Budget Recommendation - FY 2015-2016

	Agency / Department	Governor's Budget Recommendation							
		Issue Title	FTE	GR	NR GR	State TF	Federal TF		All Funds
107	Department Of Management Services Administrative Assessment - Florida Commission on Human Relations		9,816				10,532	20,348	107
108	Prescription Drug Claims Administration					4,118,740		4,118,740	108
109	Interior Refurbishment Of Leased Space In The Florida Facilities Pool					1,432,013		1,432,013	109
110	Tenant Space Improvement Funds					557,185		557,185	110
111	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding			1,950,000	1,950,000			1,950,000	111
112	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding			1,595,000	1,595,000			1,595,000	112
113	Florida National Guard Retirement Program			65,500				65,500	113
114	Increase In Pensions And Benefits			458,825				458,825	114
115	Statewide Law Enforcement Radio System					1,100,000		1,100,000	115
116	People First Next Generation Transition					9,915,800		9,915,800	116
117	Compliance With The Americans With Disabilities Act					2,767,288		2,767,288	117
118	Life Safety Code Compliance Projects Statewide - DMS Managed					971,300		971,300	118
119	Statewide Capital Depreciation - General - DMS Managed					4,452,877		4,452,877	119
120	Total - DEPARTMENT OF MANAGEMENT SERVICES	802.25	31,483,108	5,939,696		549,512,830	1,378,109	582,374,047	120
121									121
122	<u>DIVISION OF ADMINISTRATIVE HEARINGS</u>								122
123	Startup / Base Budget	241.00				25,777,558		25,777,558	123
124	Reduce Judge Positions	(2.00)						-	124
125	Close Port St. Lucie District Office	(4.00)						-	125
126	Transfer Positions To Selected Exempt Service					46,463		46,463	126
127	Total - DIVISION OF ADMINISTRATIVE HEARINGS	235.00				25,824,021		25,824,021	127
128									128
129	<u>AGENCY FOR STATE TECHNOLOGY</u>								129
130	Startup / Base Budget	241.00	3,563,812			56,988,568		60,552,380	130
131	Reduction In Administrative Overhead					(398,867)		(398,867)	131
132	Budget Authority To Meet Agencies Additional Data Processing Needs					3,163,858		3,163,858	132
133	Complete Consolidation Of Agency Hardware Into Standardized Platforms					1,072,774		1,072,774	133
134	Consolidate And Expand Storage And Backup Infrastructure					2,350,679		2,350,679	134
135	Consolidate State Data Center Operations (AST)					782,604		782,604	135
136	Consolidate And Optimize Network Infrastructure					302,000		302,000	136
137	Consolidate And Optimize Database Platform Operations					850,926		850,926	137

Governor's Budget Recommendation - FY 2015-2016

	Agency / Department	Governor's Budget Recommendation						
	Issue Title	FTE	GR	NR GR	State TF	Federal TF	All Funds	
138	Consolidate And Optimize Software Licenses				924,754		924,754	138
139	Consolidate And Optimize Security Infrastructure				318,250		318,250	139
140	Stabilize And Support Data Center Power Infrastructure				356,000		356,000	140
141	Expansion Of Enterprise Backup Phase Two				588,632		588,632	141
142	Disaster Recovery				2,828,929		2,828,929	142
143	Network Distribution Switches				589,434		589,434	143
144	Network Infrastructure				402,185		402,185	144
145	Total - AGENCY FOR STATE TECHNOLOGY	241.00	3,563,812	-	71,120,726	-	74,684,538	145
146								146
147	<u>PUBLIC SERVICE COMMISSION</u>							147
148	Startup / Base Budget	286.00	213,194		25,185,683		25,398,877	148
149	Reduction In Expense Appropriation				(19,021)		(19,021)	149
150	Reduce Operational Costs				(79,000)		(79,000)	150
151	Vacant Position Reductions	(18.00)			(977,963)		(977,963)	151
152	Real Estate Initiative Savings				(5,429)		(5,429)	152
153	Total - PUBLIC SERVICE COMMISSION	268.00	213,194	-	24,104,270	-	24,317,464	153
154								154
155	<u>DEPARTMENT OF REVENUE</u>							155
156	Startup / Base Budget	5,133.00	184,167,778		124,320,718	226,639,739	535,128,235	156
157	Equipment Replacement				195,775		195,775	157
158	Direct Billing For Administrative Hearings				621,219	1,042,751	1,663,970	158
159	Increase Spending Authority To Collection Agencies				500,000		500,000	159
160	Additional Budget State Court Admin Pay Increases		90,020			174,745	264,765	160
161	Increased Workload For Data Center To Support An Agency		10,420		344,619	31,691	386,730	161
162	Aid To Local Governments - Aerial Photography/Mapping		780,383	780,383			780,383	162
163	Additional Staff For State Attorney 10Th Judicial Circuit		32,184	938		62,474	94,658	163
164	Reduce Expense		(70,000)				(70,000)	164
165	Reduction Due To Ft. Pierce Lease Savings		(11,859)			(87,659)	(99,518)	165
166	Child Support Program - Postal Savings From Revised Mailing Practices		(50,086)			(97,227)	(147,313)	166
167	Hold Time On 1-800-Kids Line Child Support Enforcement Program		(187,680)			(364,320)	(552,000)	167
168	General Tax Administration - Postal Savings From Earned Value Credit		(36,180)				(36,180)	168
169	General Tax Administration - Postal Savings From Revised Mailing Practices		(56,500)				(56,500)	169

Governor's Budget Recommendation - FY 2015-2016

	Agency / Department	Governor's Budget Recommendation						
	Issue Title	FTE	GR	NR GR	State TF	Federal TF	All Funds	
170	General Tax Administration - Discontinue Printing/Mailing Taxpayer Information Publications (TIPS)		(24,188)				(24,188)	170
171	General Tax Administration - Printing Expense Savings		(17,502)				(17,502)	171
172	Executive Direction And Support Services Reduction In Expense		(50,000)				(50,000)	172
173	Reduce Child Support Enforcement Clerk Of Court Collection Trust Fund Unfunded Budget				(450,000)		(450,000)	173
174	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Add					2,000,000	2,000,000	174
175	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Deduct		(680,000)			(1,320,000)	(2,000,000)	175
176	Shift Lease Savings To Offset Duplicate Expense Reduction - Deduct		(32,298)				(32,298)	176
177	Shift Lease Savings To Offset Duplicate Expense Reduction - Add		32,298				32,298	177
178	Realignment Of General Tax Administration Budget - Deduct				(135,000)		(135,000)	178
179	Realignment Of General Tax Administration Budget - Add				135,000		135,000	179
180	Increase In Admin Costs - Emergency Communication System Ch 2014-196, Laws of Florida (HB 175)				339,027		339,027	180
181	Continuation Of Emergency Distribution To Counties				1,300,000		1,300,000	181
182	Fiscally Constrained Counties - Ad Valorem Tax		25,800,000	25,800,000			25,800,000	182
183	Total - DEPARTMENT OF REVENUE	5,133.00	209,696,790	26,581,321	127,171,358	228,082,194	564,950,342	183
184	Grand Total	11,254.00	269,997,572	33,233,333	1,394,510,598	233,373,127	1,897,881,297	184