

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT
Senator Hays, Chair
Senator Thompson, Vice Chair

MEETING DATE: Thursday, February 7, 2013
TIME: 2:00 —5:00 p.m.
PLACE: *Toni Jennings Committee Room, 110 Senate Office Building*

MEMBERS: Senator Hays, Chair; Senator Thompson, Vice Chair; Senators Bradley, Braynon, Bullard, Dean, Detert, Joyner, Latvala, Legg, Simpson, Soto, and Stargel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Governor's Fiscal Year 2013-2014 Budget Recommendations Noah Valenstein, Environment Unit, Policy Coordinator Laurie Grasel, General Government Unit, Policy Coordinator		Presented
2	Intensive base budget review, performance evaluations on recurring local funding initiatives and agency legislative budget requests for: Department of Management Services Craig Nichols, Secretary Public Employees Relations Commission Mike Hogan, Chairman Office of Insurance Regulation Audrey Brown, Chief of Staff Florida Commission on Human Relations Bobby Jernigan, Budget Director		Presented
3	Other Related Meeting Documents		

GOVERNOR RICK SCOTT

Fiscal Year 2013-2014

Policy and Budget Recommendations



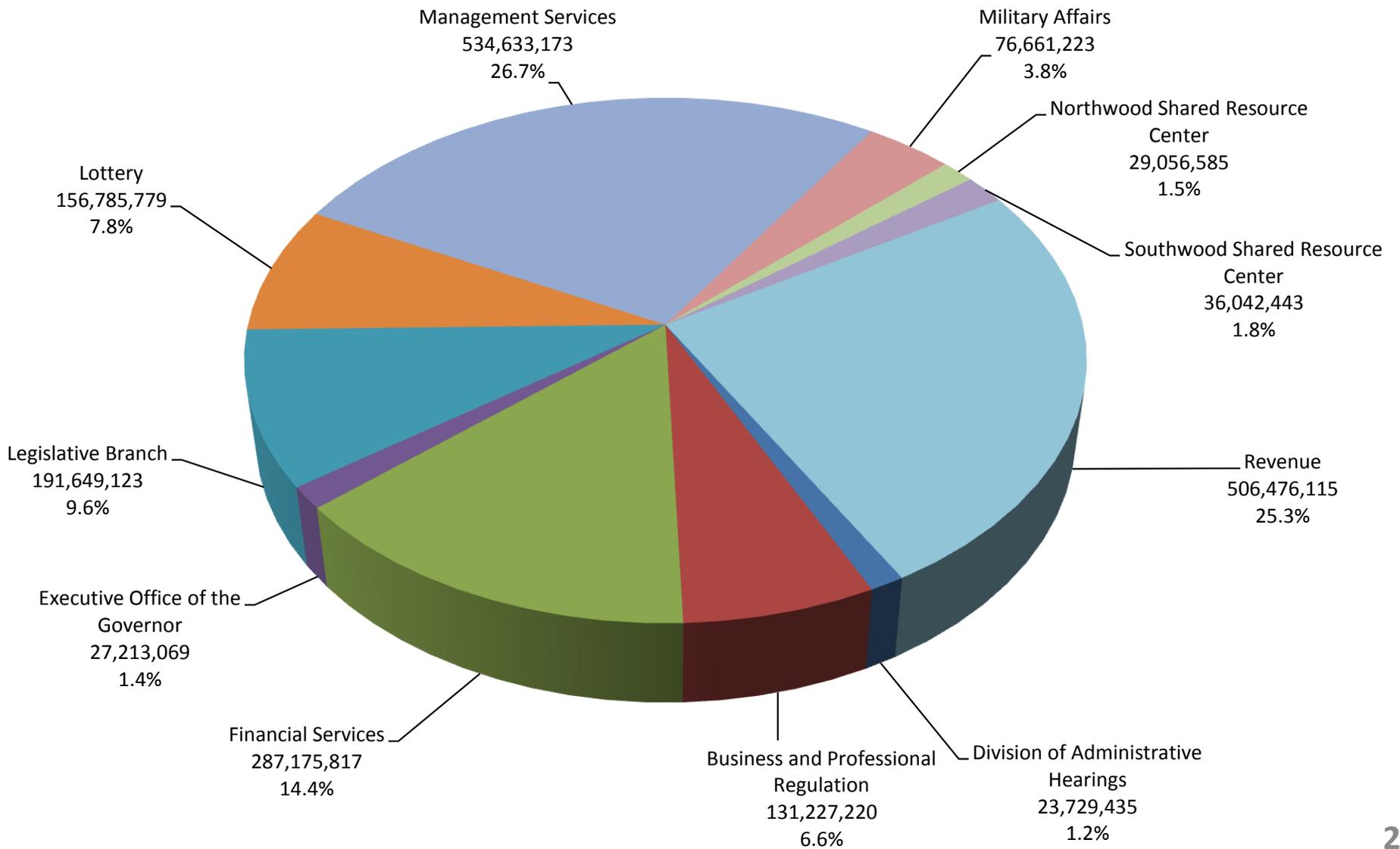
Education

Creating Jobs

Supporting Florida's Families

General Government Agencies

Governor's Recommended Budget Fiscal Year 2013-14 General Government - \$2.0 Billion



Budget Recommendation Guidelines

- Eliminate positions vacant over 180 days – 83 positions
- Contract and lease renegotiation initiatives
- Streamline agencies through process efficiencies
- Review excess budget based on reversion history
- Fund new issues based on return on investment and critical need



Lowering the Cost of Living– General Government Detail

Agency	Savings	
	Amount	Positions
Division of Administrative Hearings	\$864,241	10
Business and Professional Regulation	3,257,811	4
Financial Services (including OIR and OFR)	7,983,419	56.5
Lottery	2,419,172	5
Management Services	31,951,159	8
Military Affairs	823,180	4
Northwood and Southwood Shared Resource Centers	668,000	6
Revenue	6,207,681	49
Grand Total	54,174,663	142.5



HIGHLIGHTS

Department of Business and Professional Regulation - \$131.2m

- Appraisal Subcommittee Compliance Review - \$445k
- Deficit of the Florida State Boxing Commission - \$516k
- Florida Building Code Compliance and Mitigation Program - \$925k
- Law Enforcement Training and Equipment - \$219k
- Division of Alcoholic Beverages and Tobacco savings due to Civilianization Initiative – (\$198k)



HIGHLIGHTS

Department of Financial Services - \$287.2m

- Florida Accountability Contract Tracking System Enhancements- \$713k
- Document Management System Migration -\$750k
- Training and Equipment for State Fire Marshal – \$270k
- Continue funding for Injured Worker Reemployment Program– \$3.1m
- Trust fund sweep - \$10m



HIGHLIGHTS

Lottery - \$156.8m

- Additional Funding for Purchase of Advertising- \$4m
- Mobile Sales Tool- \$406k
- Additional Retailer Incentive Funding- \$500k
- Florida Lottery Independent Security Audit - \$215k



HIGHLIGHTS

Department of Management Services - \$534.6m

- Continue Florida Interoperability Network and Mutual Aid - \$3.5m
- Additional enhancements to the Statewide Law Enforcement Radio System- \$2.1m
- Repair and renovation of DMS managed buildings- \$8m
- Consolidation of space in state owned facilities office space pool- \$4.4m and energy efficiency evaluation and adjustment-\$1.7m
- People First business case - \$500k
- State fleet centralization business case – \$381k
- MyFloridaMarketPlace contract - \$10.9m
- Procurement training and certification – \$353k / 4 FTE



HIGHLIGHTS

Department of Revenue - \$506.5m

- One-Stop registration for businesses portal enhancements - \$532k
- CAMS II system refinements- \$6.1m
- Fiscally constrained counties - \$24m
- Aerial photography for small counties - \$75k
- Require electronic submission of corporate income tax and reemployment tax returns – (\$1m General Revenue)



HIGHLIGHTS

Division of Administrative Hearings – \$23.7m

- Saving due to Workers' Compensation Appeals caseload decrease – (\$426k)



HIGHLIGHTS

Shared Resource Centers - \$65.1m

- Next wave of primary data center consolidations -\$1.6m
- Information technology infrastructure and software needs-\$3.4m



GOVERNOR RICK SCOTT

Fiscal Year 2013-2014

Policy and Budget Recommendations



Education

Creating Jobs

Supporting Florida's Families

Governor Scott's 2013-14 Priorities

Creating Jobs For Florida Families

- Create an environment to allow Florida's economy to grow, create jobs and get Floridians back to work.

Strengthening Education For Florida Families

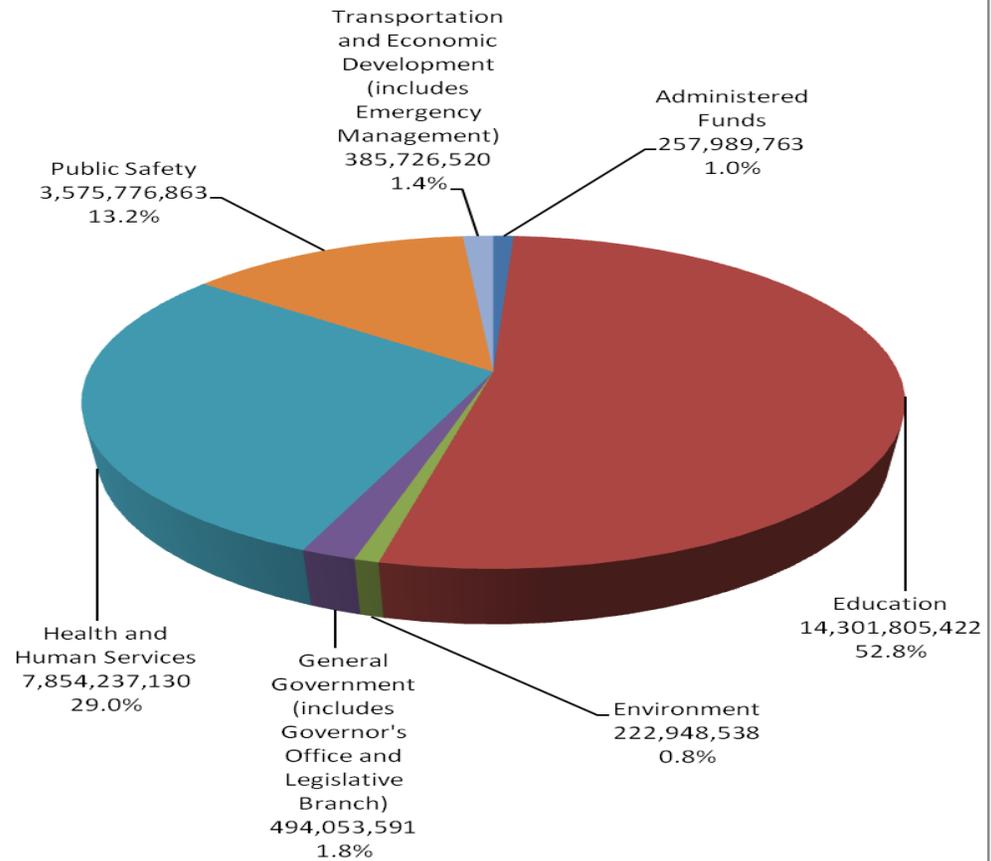
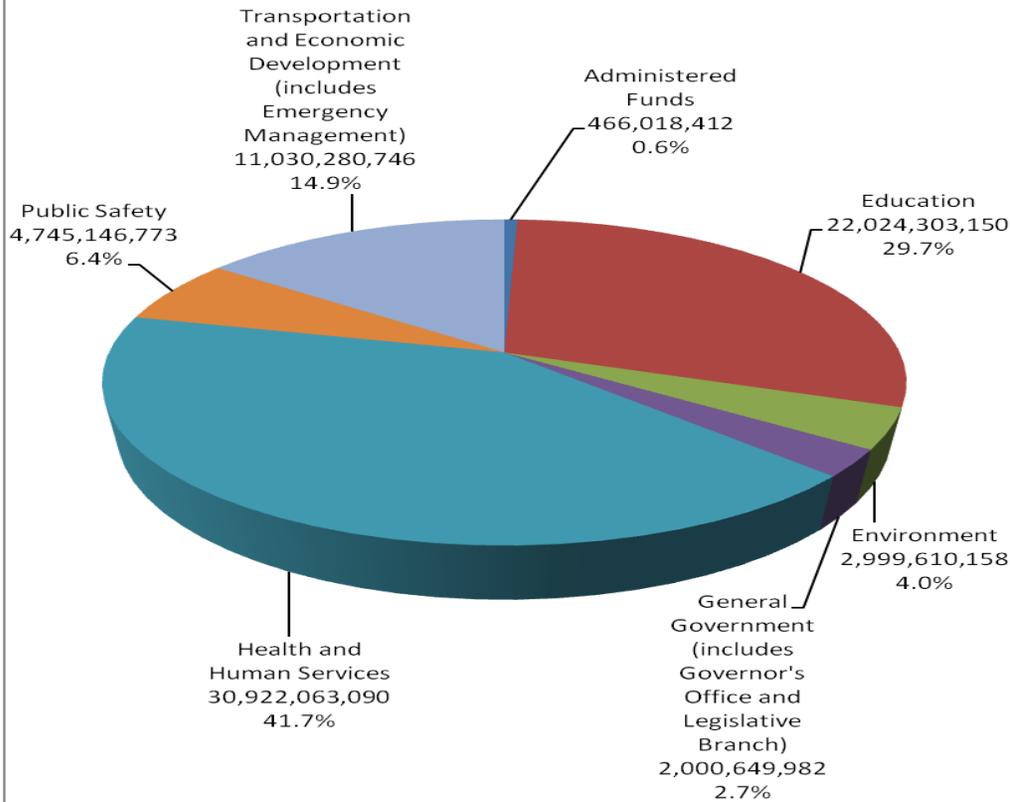
- Prepare students for future success in college and careers.



Governor's Budget Recommendations Fiscal Year 2013-14 by Policy Area

Total Budget - \$74.2 billion

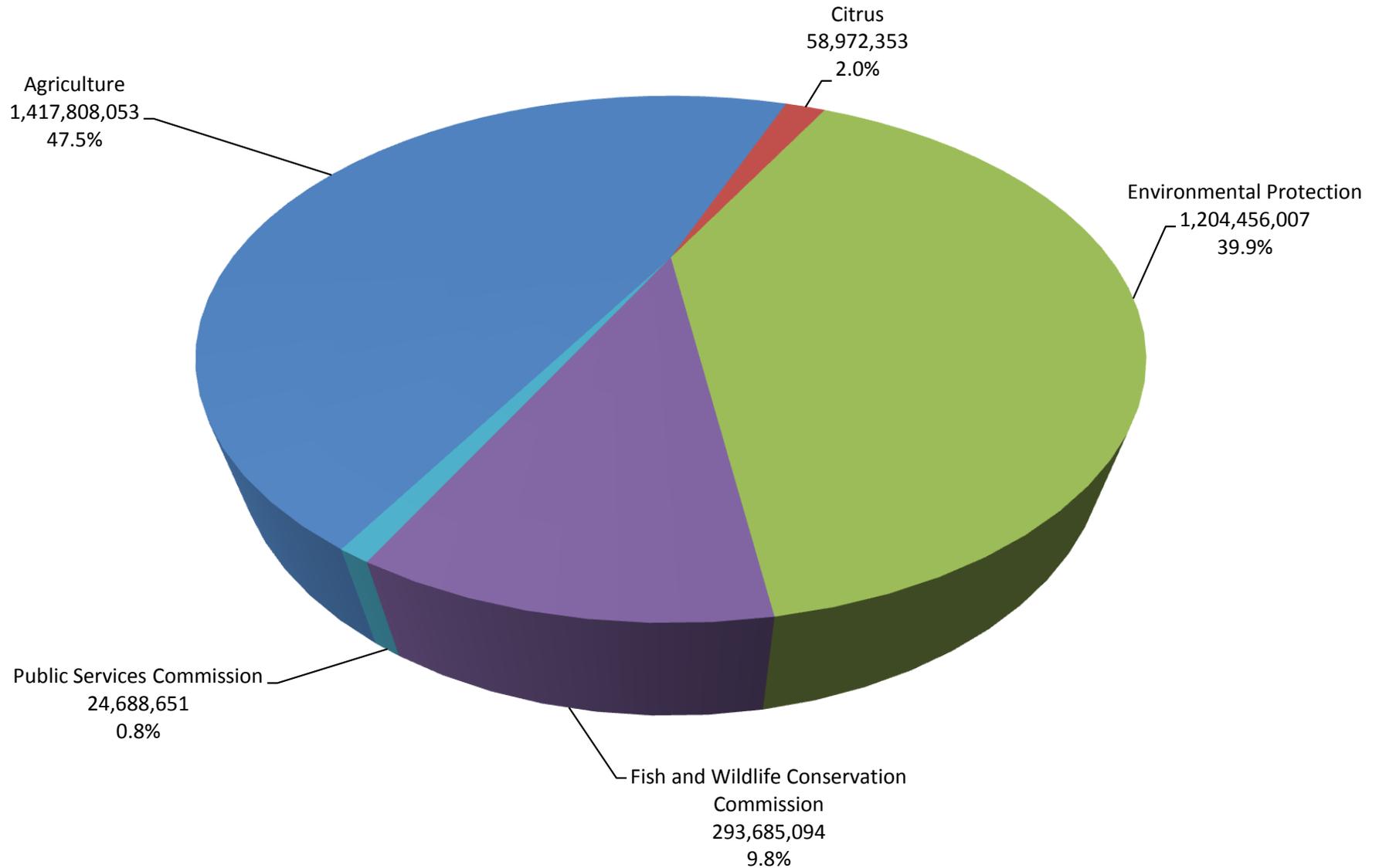
General Revenue - \$27.1 billion



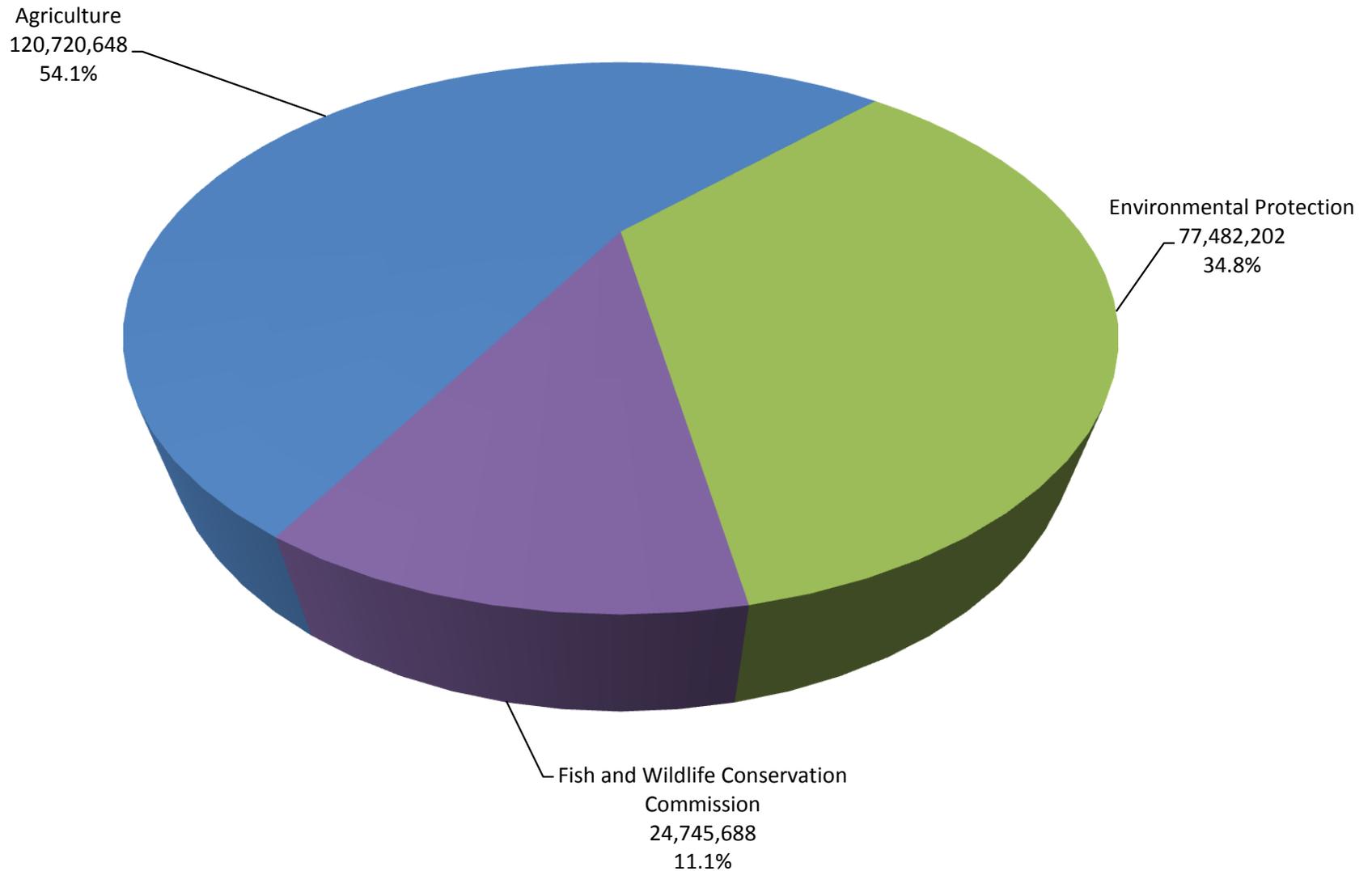
*Education Local Funding not included in above total: K-12 RLE \$7.8 billion; Florida College System Tuition \$886.0 million; K-12 Workforce Tuition \$50.2 million (total \$8.7 billion).



Governor's Recommended Budget Fiscal Year 2013-14 Environment - \$3.0 Billion



Governor's Recommended Budget Fiscal Year 2013-14 General Revenue - \$222.9 Million



Environmental Protection

\$1.2 Billion

- **\$60 million** for Everglades Restoration
- **\$75 million** for Florida Forever
- **\$25 million** for Beach Restoration Projects
- **\$135 million** for Petroleum Tank Cleanup Projects
- **\$19 million** for State Park Repairs and Enhancements/Remove Access Barriers



Environmental Protection

\$1.2 Billion

- **\$142.7 million** for Wastewater Treatment Facility Construction
- **\$23.3 million** for Small Community Wastewater Grants
- **\$72.9 million** for Drinking Water Facility Construction
- **\$9.4 million** for Total Maximum Daily Loads
- **\$7.1 million** for Increases to Springs Restoration and Protection
- **\$14.4 million** for Nonpoint Source Management Planning
- **\$3 million** for Apalachicola Bay Restoration Projects
- **\$8.3 million** for improvements to the Corbett levee system



Environmental Protection

Reductions

- Reduction of \$12.3 million and 125 positions
 - District's office reductions based on workload (\$3.6M and 78 positions)
 - Reduce Operations for Water Resources Management (\$1.1M and 14 positions)
 - Air Resources Management program efficiencies (\$1M)



Agriculture & Consumer Services

\$1.4 Billion

- **\$4 million** for Citrus Research
- **\$6.1 million** for Citrus Health Response Program (\$500,000 CHMAs)
- **\$500,000** for Expansion of Budwood Facility
- **\$3 million** for Northern Everglades and Estuaries Protections Areas
- **\$1.5 million** for Agricultural Best Management Practices
- **\$3.8 million** for Giant African Land Snail Eradication Program
- **\$3.1 million** for Replacement of Wildfire Suppression Equipment
- **\$2.5 million** for Additional Authority for School Lunch and Breakfast Programs



Agriculture & Consumer Services

Reductions

- Reduction of \$7.7 million and 24 positions
 - Soil-Based Sensors Project (\$4M)
 - Excess Unfunded Federal Budget Authority (\$2.3M)
 - Vacant Positions (\$786,753), (17.0) FTE
 - Closure of Live Oak Lab (\$379,514), (7.0) FTE



Citrus

\$58.9 Million

No Additional Funding Issues for FY 13-14

Reductions

- Reduction of \$2.1 million and 7 positions
 - Paid Advertising/Promotion Special Category (\$1.6M)
 - Vacant Positions (\$480,283), (7.0) FTE



Fish and Wildlife Conservation Commission

\$293.6 million

- **\$3.3 million** for Federal Boating Safety and Improvement Grants
- **\$1.8 million** for Florida Boating Improvement Program
- **\$1.4 million** for Triple N Shooting Park
- **\$800,000** for Artificial Reef Construction
- **\$595,000** for Wildlife Management Area Land Improvements

Reductions

- Reduction of \$6.5 million in unfunded federal budget authority



Public Service Commission

\$24.7 million

No Additional Funding Issues for FY 13-14

Reductions

- Reduction of \$400,000
 - Salaries & Benefits, Expenses, Contracted Services (\$200,000)
 - Acquisition of Motor Vehicles (\$73,000)
 - Renegotiation of leases pursuant to Real Estate Initiative (\$127,000)



Environment Highlights

Major Issues Funded	Amount
Everglades Restoration	\$60.0 million
Land Acquisition/Florida Forever	\$75.0 million
Beach Projects	\$25.0 million
Petroleum Tanks Cleanup Program	\$135.0 million
Drinking Water/Waste Water Facility Construction	\$215.6 million
Increases to Springs Restoration and Protection	\$7.1 million
Citrus Research and Protection	\$5.0 million
Apalachicola Bay Restoration Projects	\$3.0 million
Major Decreases	Amount
Various Program Reductions	(\$29.1) million



Environmental Policy Unit Office of Policy & Budget

Noah Valenstein,
Policy Coordinator

Noah.Valenstein@laspbs.state.fl.us

(850) 717-9508





FISCAL YEAR 2013-2014
DMS Base Budget Review and
Legislative Budget Request

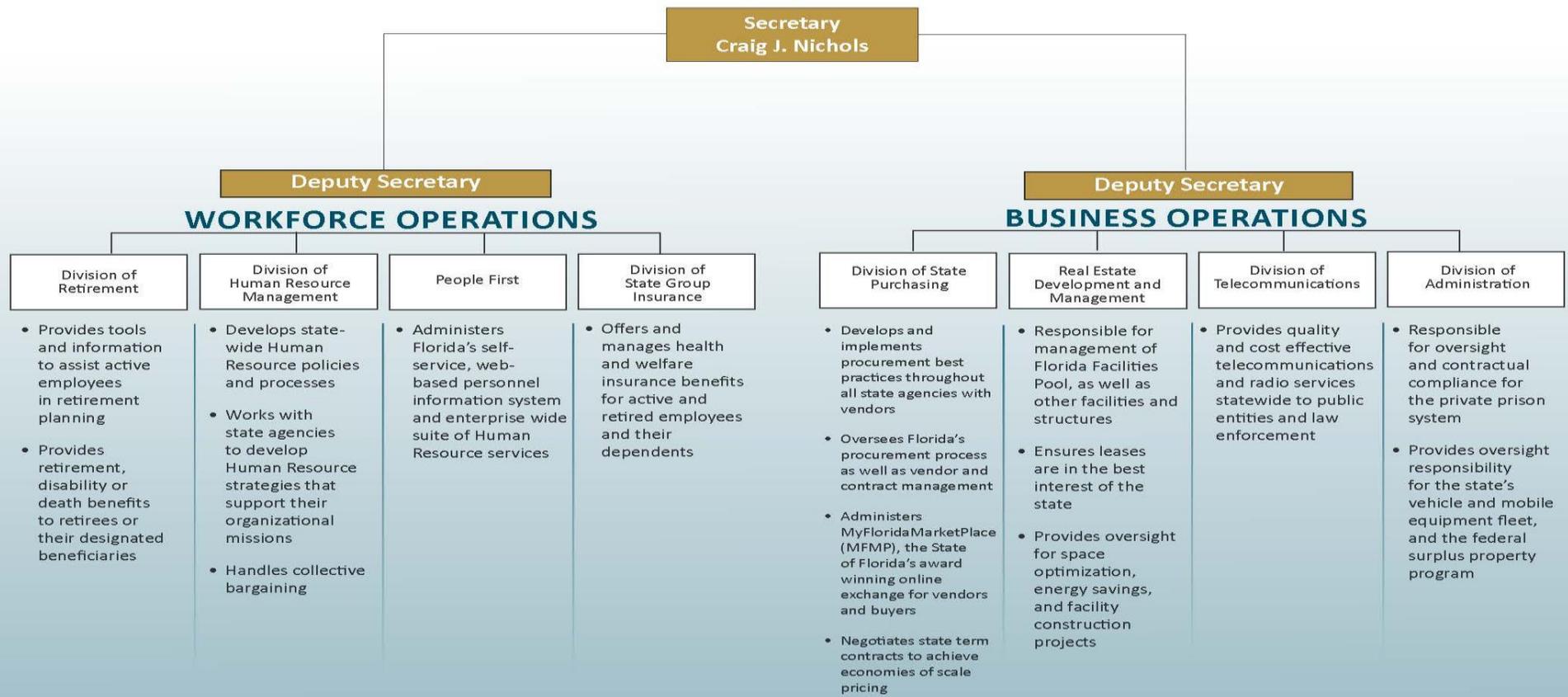
Florida Senate General Government
Appropriations Subcommittee
February 7, 2013

Who We Are

- The Department of Management Services (DMS) is the administrative and operations arm of Florida's state government.
- The department provides shared administrative support services, management oversight, and agency-wide executive policies, practices and guidance.

Through the efficient provision of shared services, state agencies can direct their time, energy and resources to their core missions.

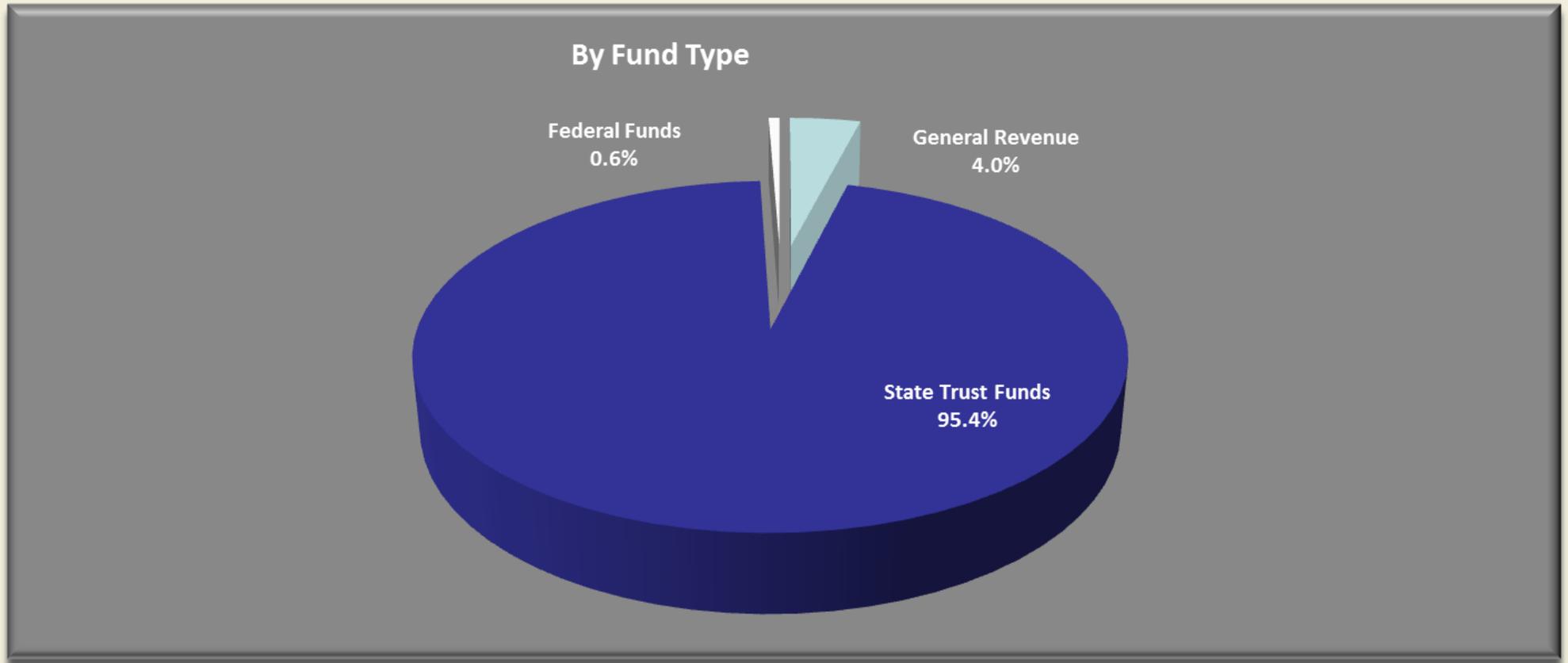
Operational Structure



www.dms.myflorida.com

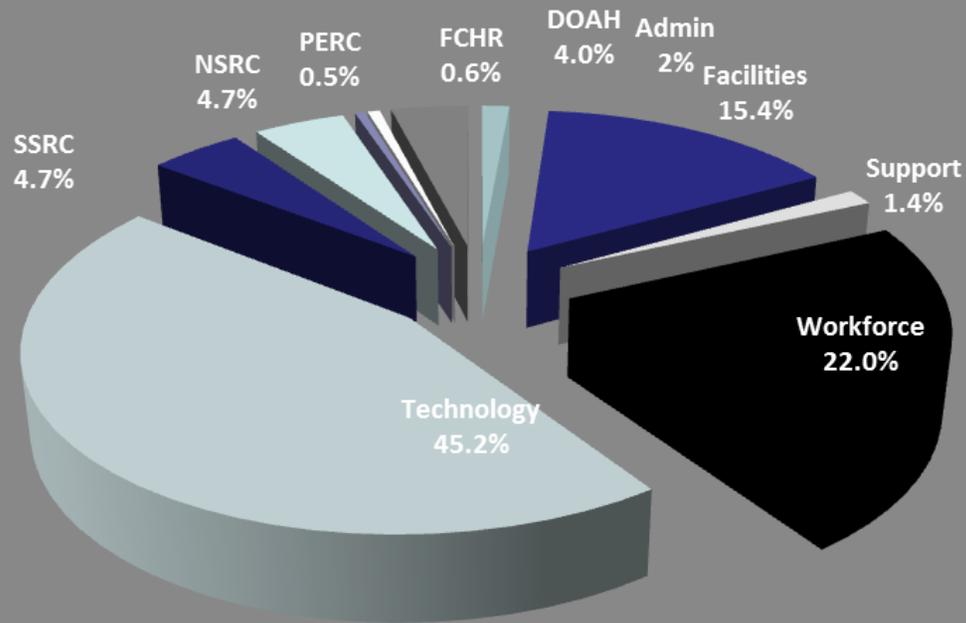


Funding Source - 96% Trust Funds

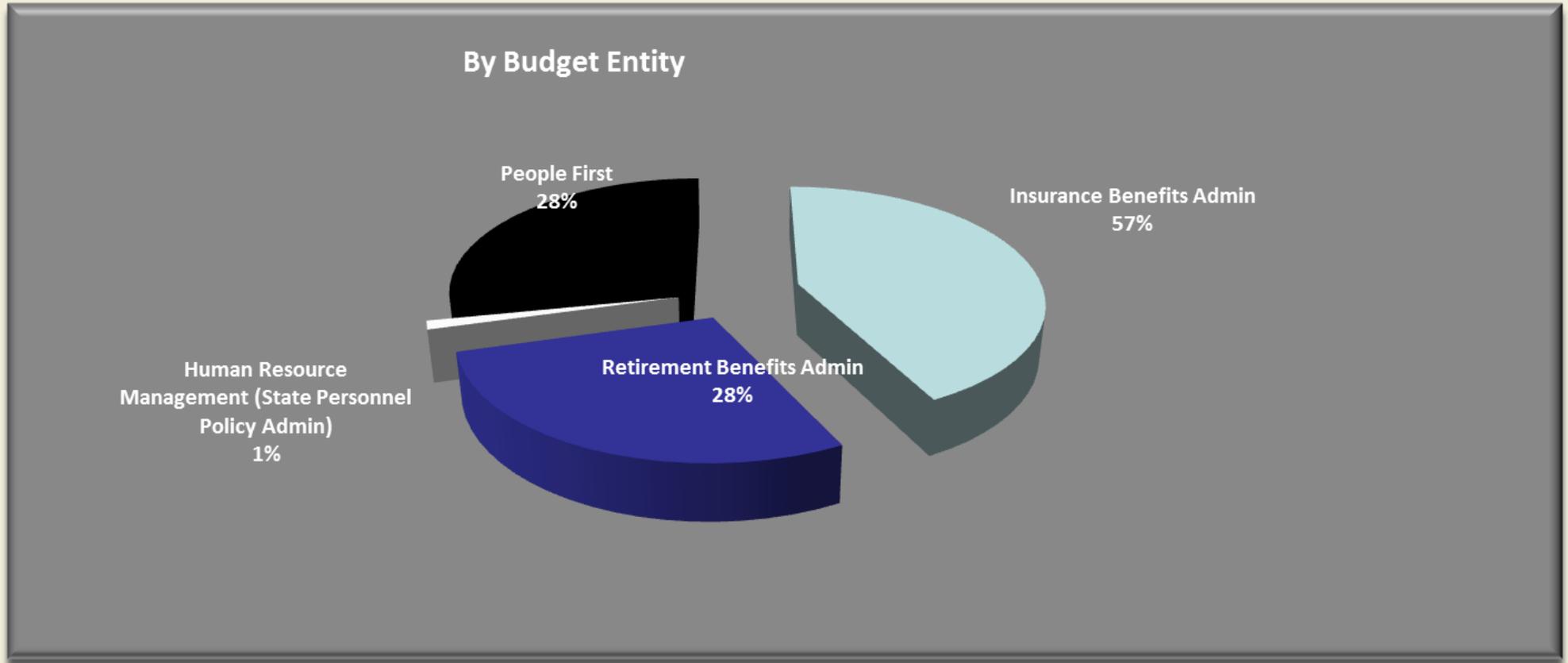


Core Programs – Facilities, Workforce and Technology

By Program

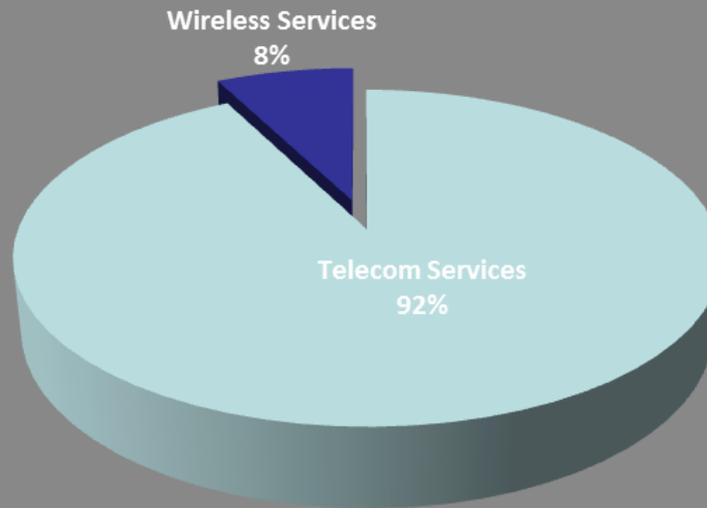


Workforce Operations – Retirement, State Group Insurance, Human Resource Management and People First



Technology – Division of Telecommunications

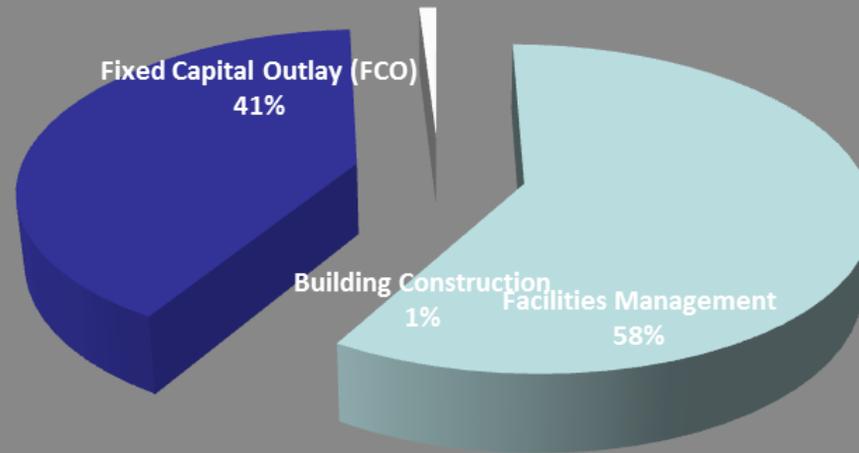
By Budget Entity



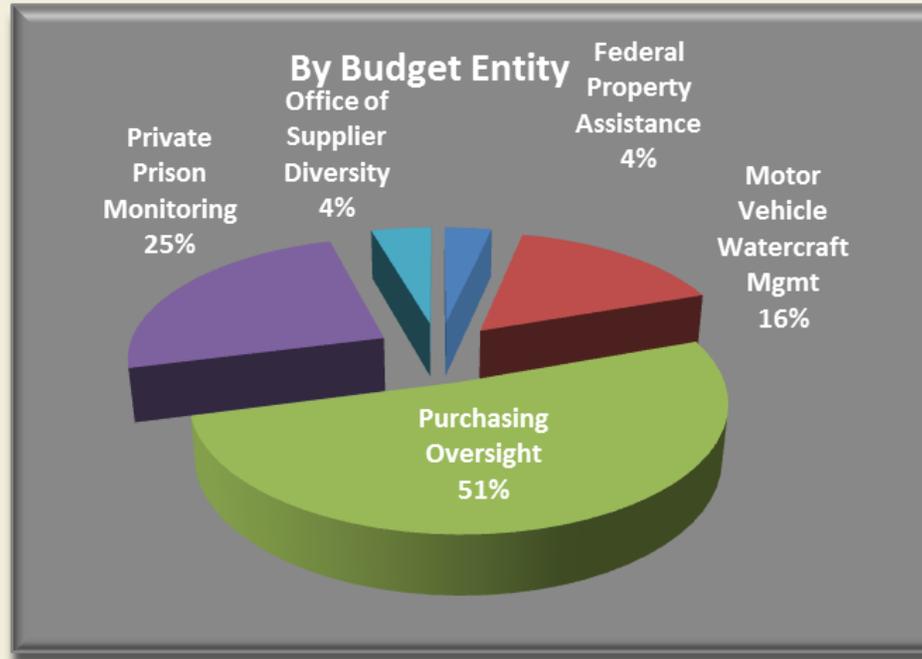


Facilities Program – Real Estate Development and Management

By Budget Entity



State Purchasing, Office of Supplier Diversity, Private Prison Monitoring,
Federal Property Assistance and Motor Vehicle and Watercraft Management



Priority Legislative Budget Request Issues

- ***Capital Depreciation Projects - \$8 M Trust Fund***
- ***State Purchasing System – MyFloridaMarketPlace (MFMP) - \$10.9 M Trust Fund***
- ***People First Business Case - \$500,000 Trust Fund***
- ***Florida Interoperability Network/Mutual Aid Buildout - \$3.5 M General Revenue***

Major Issues

Capital Depreciation Projects - \$8 M Trust Fund

- Maintaining the integrity of the state's facilities is critical for extending the useful life of the state's assets and meeting the bondholder requirements.
- The Florida Facilities Pool has a \$118 million backlog in fixed capital outlay projects.

Major Issues

State Purchasing System – MyFloridaMarketPlace (MFMP) - \$10.9 M Trust Fund

- To support the state's online eProcurement system where state agency buyers and vendors conduct public purchasing on a daily basis.

Major Issues

People First Business Case - \$500,000 Trust Fund

- To hire an independent third party contractor to complete a business case study of the People First System to determine the best and most appropriate means of providing human resource services in preparation of the expiration of the current contract on August 21, 2016.

Major Issues

Florida Interoperability Network (FIN)/Mutual Aid Build-Out - \$3.5 M General Revenue

- FIN provides reliable communications “highways” or networks to bridge the gap for disparate radio systems and equipment.
- Mutual aid resources provide communications “on-ramps” for public safety responders from neighboring or distant jurisdictions (including other states) with disparate radio equipment.

Legislative Budget Reduction Issues

Reduction Issues:		
	GR	TF
Special Pensions and Benefits (e.g. Florida National Guard)	(\$486,121)	
Reduces the Post Payment Claims Audit		
Services Appropriation Category		(\$900,000)
People First Contract Reduction		(\$446,893)

Contract Savings

The Department of Management Services has entered into a four-year contract for an administrator of the state's online procurement system, commonly known as MyFloridaMarketplace (MFMP). The initial term of the contract is four years. Comparing the new annual contract cost to prior annual cost of \$14.8M indicates a savings of \$15.7M over the four-year period, or average annual savings of \$3.9M. The department's base budget was reduced by 50% in the 2012-13 General Appropriations Act (GAA); therefore budget will need to be restored in the FY 2013-14 GAA to cover the new contract cost of \$10.9M.



DEPARTMENT OF MANAGEMENT
SERVICES

Craig Nichols
Agency Secretary

www.dms.myflorida.com

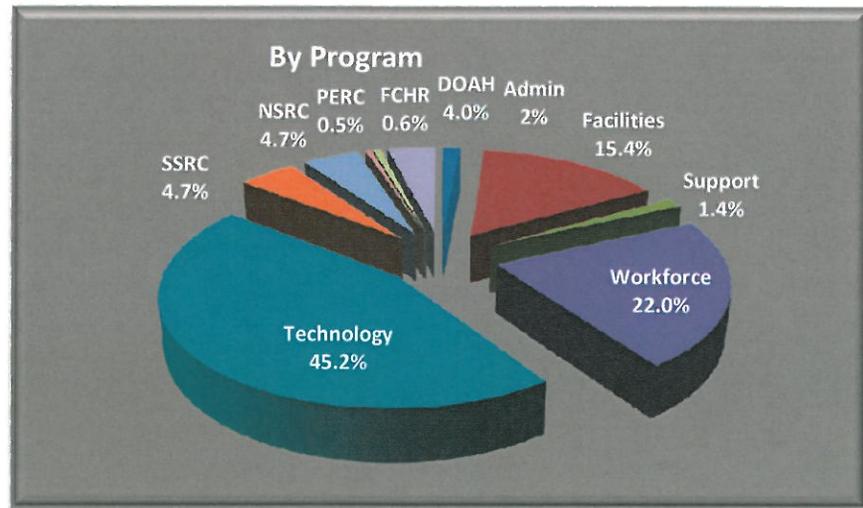
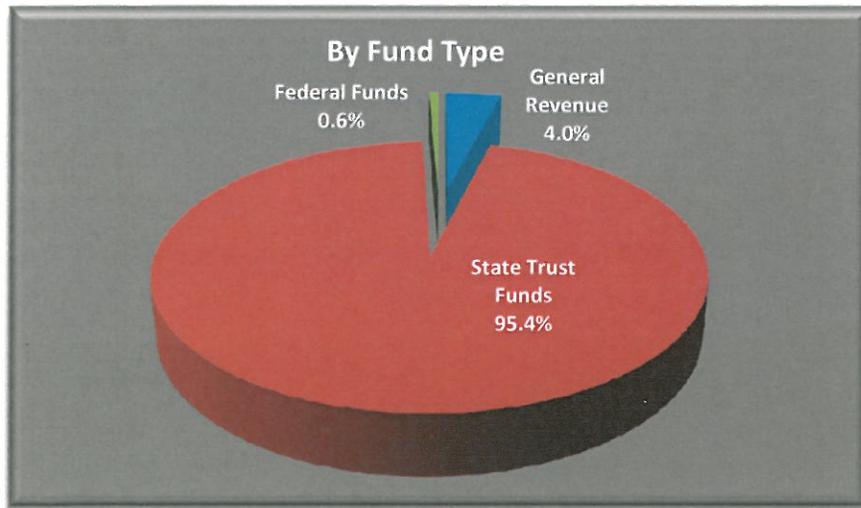
Department of Management Services Fiscal Year 2013-14 Base Budget Review - Agency Summary

Agency Description

The Department of Management Services is the administrative and operations arm of Florida's state government. The department is organized into the broad areas of Administration, Human Resource Management, Specialized Services, Real-Estate Management, State Purchasing, and Telecommunications Services. The department also provides administrative support for other programs that are responsible for their own mission and statutory compliance.

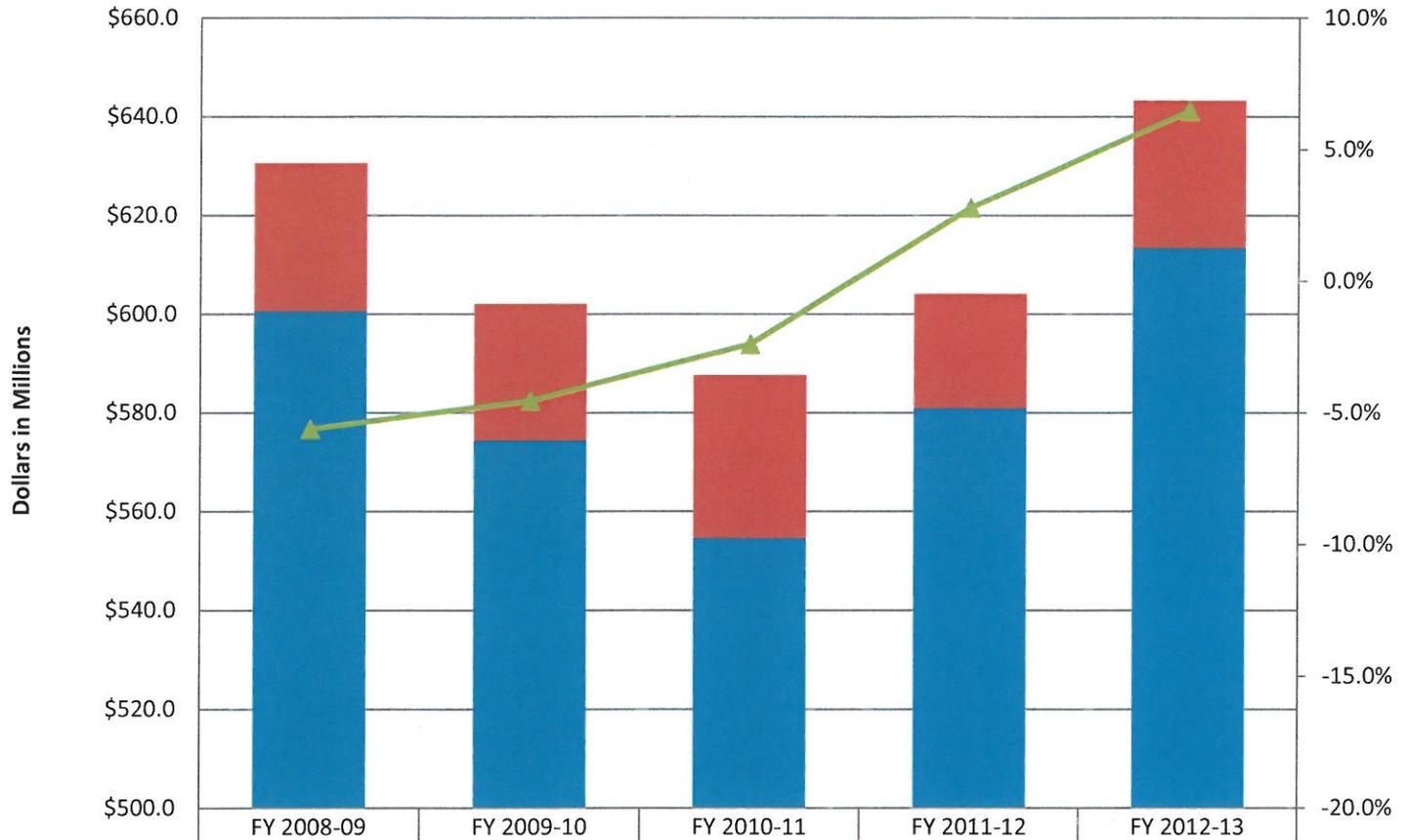
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	1,307.5	613,343,196	31,675,763	645,018,959

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	75.00	0	8,589,184	0	8,589,184
2	Facilities	291.00	0	94,356,397	0	94,356,397
3	Support	74.00	1,199,406	7,580,457	0	8,779,863
4	Workforce	247.00	18,992,359	115,869,841	0	134,862,200
5	Information Technology	84.00	0	274,142,866	2,598,906	276,741,772
6	Southwood Shared Resource Center	121.00	0	29,071,351	0	29,071,351
7	Northwood Shared Resource Center	99.00	0	28,779,795	0	28,779,795
8	Public Employees Relations Commission	26.00	1,435,495	1,666,354	0	3,101,849
9	Commission on Human Relations	48.50	2,691,922	49,000	1,145,762	3,886,684
10	Division of Administrative Hearings	242.00	0	24,413,013	0	24,413,013
11	Program Total	1,307.50	24,319,182	584,518,258	3,744,668	612,582,108



* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Department of Management Services Funding History



■ General Revenue	\$30.1	\$27.8	\$33.2	\$23.3	\$30.0
■ Trust Funds	\$600.6	\$574.4	\$554.6	\$580.9	\$613.4
▲ Percent Change from Prior Year	-5.6%	-4.5%	-2.4%	2.8%	6.5%

Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

A Program: Administration

1 Budget Entity/Service: Executive Direction & Support Services

Provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, property management, and technology services for the agency. Partial services are provided to the Southwood Shared Resource Center and for two commissions - the Commission on Human Relations and the Public Employees' Relations Commission.

2 Budget Entity/Service: State Employee Leasing

Provides a state leasing program which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc., and the Black Business Investment Board on a reimbursement basis.

B Program: Facilities

1 Budget Entity/Service: Facilities Management

Provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the legislature, oversees the operation and maintenance of Department of Management Services (DMS) - managed structures, including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.

2 Budget Entity/Service: Building Construction

Provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.

Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

C Program: Support

1 Budget Entity/Service: Federal Property Assistance

Responsible for acquiring and distributing federally owned tangible personal property declared excess/surplus to the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations can result in a major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for acquiring and distributing U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies.

2 Budget Entity/Service: Motor Vehicle & Watercraft Management

Manages the acquisition, tracking, and disposal of the state's fleet of motor vehicles and watercraft. Responsibilities include: determining the types of motor vehicles and watercraft to be included on state contracts; assisting in the development of technical bid specifications; assisting in evaluating and administering the contracts; and disposing of state-owned mobile equipment through public auctions. This service also approves the purchase of vehicles and watercraft, develops equipment purchase approval guidelines, develops fleet replacement criteria, and administers the state's federally mandated alternative-fueled vehicles program. This service maintains an Florida Equipment Electronic Tracking (FLEET) System that tracks management and cost information required to effectively and efficiently manage the state's fleet, and provides accountability of equipment use and expenditures.

3 Budget Entity/Service: Purchasing Oversight

State Purchasing leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. State Purchasing has implemented a statewide electronic procurement system known as MyFloridaMarketPlace. State Purchasing also developed and administers a training and certification program for public purchasing employees.

4 Budget Entity/Service: Private Prison Monitoring

Private Prison Monitoring provides oversight and management of the private prison contracts administered by the state. The mission of the Bureau of Private Prison Monitoring is to foster an environment of competition between the public and private sector in order to ensure state services are performed in the most effective and efficient manner. Chapter 957, Florida Statutes, was created for the purpose of entering into contracts for the design, construction, and operation of privately operated correctional facilities and private juvenile commitment facilities.

Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

5 Budget Entity/Service: Office of Supplier Diversity

Provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities. The office is responsible for measuring the amount of spending by state agencies and conducting compliance audits of certified minority, woman, and service-disabled veteran businesses and providing outreach on state contracting opportunities. This office serves as a liaison between state agencies and minority vendors by reviewing state agencies' 90-day Spending Plans, and matching vendors with opportunities.

D Program: Workforce

1 Budget Entity/Service: Insurance Benefits Administration

Administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. Pursuant to law, Insurance Benefits Administration is responsible for all aspects of the purchase of insurance products for state employees under the state group insurance program, including contract and day-to-day management.

2 Budget Entity/Service: Retirement Benefits Administration

Provides all aspects of administering the Florida Retirement System (enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits). Administers the Retiree Health Insurance Subsidy (HIS) program for retired members and provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. The Division's statutory responsibilities for the Florida Retirement System Investment Plan program include present value and buy back calculations, HIS program administration, administration of the disability program, monitoring vesting requirements, rules development and providing assistance in the development of all web based and printed information and educational materials. Provides payroll processing, database maintenance, and defined benefits calculations for the program. The program serves almost 1 million active and retired members.

3 Budget Entity/Service: State Personnel Policy Administration

This service develops and supports a human resource infrastructure for the State Personnel System agencies that is based upon sound human resource policies, practices and strategies and represents the Governor as the Chief Labor Negotiator for collective bargaining with labor unions. As a single employer, it is necessary to provide for the efficient administration of an equitable and lawful system of employment; to ensure uniformity in the application of human resource policies; to provide competitive human resource programs; and to address the changing needs of the State of Florida, the State Personnel System, and the agencies who serve Florida.

Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

4 Budget Entity/Service: People First

Section 110.116, Florida Statutes requires the Department of Management Services (Department) to establish and maintain, in coordination with the payroll system of the Department of Financial Services, a complete personnel information system for all authorized and established positions in state service. Sections 215.93-94, Florida Statutes, require the Department to be the functional owner of the Personnel Information System. The Department may contract with a vendor to provide the system and services required of the personnel information system.

The Department contracts with NorthgateArinso to provide the State of Florida with a personnel information system (known as People First) and an enterprise-wide suite of human resource (HR) services that are delivered through a service center. This HR business process outsourcing initiative includes payroll preparation, attendance & leave, benefits administration, recruitment, human resource administration & data warehouse report querying. The Department's People First Team acts as the contract manager to oversee performance and ensure service provider compliance with contract provisions, including agreed-upon performance metrics and delivery of quality services to job applicants and 217,000 system users (state employees and state retirees).

E Program: Information Technology

1 Budget Entity/Service: Telecommunications Services

The statewide network, commonly known as SUNCOM, is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides statewide coordination of 9-1-1 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.

2 Budget Entity/Service: Wireless Services

Provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.

Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

F Southwood Shared Resource Center

1 Budget Entity/Service: Southwood Shared Resource Center

The 2008 Legislature created the State Data Center System and established two primary data centers to be used for consolidating other data centers and computing facilities. One of the two data centers is the Southwood Shared Resource Center (SSRC), formerly known as the Department of Management Services Shared Resource Center. The SSRC is created as a separate entity and identified as the first primary data center for the state. The SSRC operates as a shared use facility, including housing and supporting hardware owned by other agencies. The SSRC supports the applications infrastructure for a variety of agencies, boards, commissions, local governments, and others that provide core state business functions directly to citizens of the state. Services include communications access, information processing, Internet services, custom application infrastructure development support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.

G Northwood Shared Resource Center

1 Budget Entity/Service: Northwood Shared Resource Center

The 2008 Legislature created the State Data Center System and established two primary data centers to be used for consolidating other data centers and computing facilities. One of the two data centers is the Northwood Shared Resource Center (NSRC), formerly the Department of Children and Families data center. The NSRC is created as a separate entity and identified as the second primary data center for the state. The NSRC was initially established within the Department of Children and Families, but the 2011 Legislature amended the statute to establish the NSRC within the Department of Management Services. The NSRC operates as a shared use facility, including housing and supporting hardware owned by other agencies. Services include communications access, information processing, print services, Internet services, custom application infrastructure development support and maintenance, disaster recovery, and legacy system operations and maintenance.

Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

H Public Employees Relations Commission

1 Budget Entity/Service: Public Employee Relations

The Public Employees Relations Commission (PERC) is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans' preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.

I Commission on Human Relations

1 Budget Entity/Service: Human Relations

The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.

J Division of Administrative Hearings

1 Budget Entity/Service: Adjudication of Disputes

Provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to law.

2 Budget Entity/Service: Workers' Compensation Appeals

Conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims pursuant to law.

**Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
1	Administrative Trust Fund	215.32(2)(b)1	This fund supports the Office of the Secretary, which includes the General Counsel, Inspector General, Legislative Affairs, and Communications Office and provides executive direction and support services for the program areas within the department. The Division of Administration provides administrative support through planning and budget, accounting, personnel, purchasing, printing and mail services to the department's operating divisions and some of the independent entities administratively housed under the Department of Management Services.	The Administrative Trust Fund is solely supported through an administrative assessment fee charged to the operating programs within the department and the independent entities administratively housed under the Department of Management Services' .	\$8,310,826
2	Architects Incidental Trust Fund	215.196	To provide sufficient funds for the operation of the facilities development activities of the Department of Management Services.	This is an internal service trust fund for the construction management of state projects. The primary source of revenue is construction fees from other state agencies.	\$910,881
3	Communications Working Capital Trust Fund	215.32(2)(b)1 282.103	This is an internal service fund and consists of monies received by state and local agencies and not-for-profit organizations for SUNCOM/Centrex services. Funds are segregated for this purpose.	This is an internal service trust fund for the state's telecommunications system. The primary source of revenue is user fees paid by state agencies, universities, and non-state entities including local governments and not-for-profit organizations. Significant changes to the fee structure could violate the federal state-wide cost allocation plan (SWCAP) and classify some state costs ineligible for federal grant reimbursement.	\$116,364,028
4	Federal Grants Trust Fund	215.32	To control and account for federal funds received by the agency to administer various programs.	This trust fund is used to deposit federal funds administered by the department.	\$2,598,906
5	Florida Facilities Pool Clearing Trust Fund	255.503 255.505	The facilities pool rental rate is a composite of facilities costs charged back to the customer in a cost-recovery system. Rental receipts from the agencies are received into the trust fund. From this fund, debt service and capital depreciation charges are sent to the State Board of Administration. Receipts are also used for program operations and building maintenance.	Rental receipts are from tenants of the Florida Facilities Pool that are based on a prescribed per square foot rental rate.	\$38,255,689

**Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
6	Law Enforcement Radio Trust Fund	282.1095 320.0802 328.72(9)	This trust fund is established to acquire and implement a statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies through a mutual aid channel.	<u>320.0802</u> Surcharge on license tax.--There is hereby levied and imposed on each license tax imposed under s. 320.08, except those set forth in s. 320.08(11), a surcharge in the amount of \$1, which shall be collected in the same manner as the license tax and deposited into the State Agency Law Enforcement Radio System Trust Fund of the Department of Management Services. <u>328.72(9)</u> Surcharge. -- In addition, there is hereby levied and imposed on each vessel registration fee imposed under subsection (1) a surcharge in the amount of \$1, which shall be collected in the same manner as the fee and deposited into the State Agency Law Enforcement Radio System Trust Fund of the Department of Management Services.	\$20,978,333
7	Operating Trust Fund	121.031 120.65 440.25 440.45 403.518 403.5365 403.9421 552.40 766.305	To segregate operating expenditures for the purpose of cash control for the administration of the Retirement Program, Purchasing Oversight, Facilities Management, Human Resource Management, Human Relations, Office of Supplier Diversity, and Motor Pool. Additionally, the fund is used for the general operations of the Division of Administrative Hearings and the Office of Judges of Compensation Claims.	s. 121.021 (Definitions) - - (36) "System Trust Fund" means the trust fund established in the State Treasury by this chapter for the purpose of holding and investing the contributions paid by members and employers and paying the benefits to members or their beneficiaries who may become entitled. Other trust funds may be established in the State Treasury to administer the "System Trust Fund." Primary revenues are transfers from the FL Retirement System Trust Fund. Additionally, state agency transfers based on hearing hours held; reimbursements by non-state governmental entities and private parties; interest income on investments; application fees in electrical power plant, transmission line siting, and natural gas transmission pipeline siting cases; filing fees in construction materials mining and NICA cases; transfers from the Workers' Compensation Administration Trust Fund administered by the Department of Financial Services for the Office of Judges of Compensation Claims.	\$50,523,585

**Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
8	Optional Retirement Program Trust Fund	121.35	To make payments to the provider companies on behalf of the optional retirement program participants, and to transfer the unfunded liability portion of the state optional retirement program contributions to the Florida Retirement System Trust Fund.	s. 121.35 Optional retirement program for the State University System.-- (1) OPTIONAL RETIREMENT PROGRAM ESTABLISHED.--The Department of Management Services shall establish an optional retirement program under which contracts providing retirement and death benefits may be purchased for eligible members of the State University System who elect to participate in the program. The benefits to be provided for or on behalf of participants in such optional retirement program shall be provided through individual contracts or individual certificates issued for group annuity contracts, which may be fixed, variable, or a combination thereof, in accordance with s. 403(b) of the Internal Revenue Code.	\$155,983
9	PERC Trust Fund	447.205 447.307(3)(a)3 447.308(1)(c)1	The commission may, in its discretion, charge for publications, subscriptions, and copies of records and documents. Such funds shall be deposited in a trust fund to be established by the commission and shall be used to help defray the cost of providing such publications, subscriptions, and copies of records and documents.	Funds from proceeds of local government half-cent sales tax. Other revenues are from the sale of publications, subscription, copies of records and documents, and reimbursement of union election costs.	\$1,666,354
10	Police/Firefighters' Premium Tax Trust Fund	175.1215 185.105	To Deposit and disburse premium tax (sales excise tax) monies to cities and special districts whose police and fire pension plans annually comply with the provisions of Chapters 175 and 185.	The Police and Firefighters' Premium Tax Trust Fund is created, to be administered by the Division of Retirement of the Department of Management Services. Funds credited to the trust fund, as provided in chapter 95-250, Laws of Florida, or similar legislation, shall be expended for the purposes set forth in that legislation. [ss. 175.1215 and 185.105, F.S.]	\$1,034,543
11	Pretax Benefits Trust Fund	110.161	To provide employees benefits that are not includable in gross income under the Internal Revenue Code of 1986. The pretax benefits program includes: employee contributions to premiums for the state group insurance program; establishing expense reimbursement plans from salaries to pay for qualified medical and dependent care expenses, including premiums paid by employees for qualified supplemental insurance.	The primary sources of revenues for the Pretax Benefits Trust Fund are tax savings transferred from state agencies, supplemental insurance plan premiums, employee pretaxed set aside funds for health care and dependent care reimbursements.	\$847,226
12	Retiree Health Insurance Subsidy Trust Fund	112.363 121	This fund is used to hold and invest contributions paid by employers on behalf of their employees who are members of a state administered retirement plan.	The major sources of revenues for the Retiree Health Insurance Subsidy Trust Fund are monthly transfers from each state and local agency participating in the Florida Retirement System and interest earnings.	\$81,996

Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
13	State Employees Disability Insurance Trust Fund	110.123	To record the collection of disability insurance premiums from the State for eligible participants and to record disbursements for benefits and administrative costs.	Premiums are paid 100% by the employing agency for a select group of state employees. Premiums have traditionally exceeded claims and a cash surplus has accumulated.	\$34,353
14	State Employees Health Insurance Trust Fund	110.123	To record the collection of health insurance premiums from the State and eligible participants and to record disbursements for benefits and administrative costs.	Primarily funded through premium contributions received from the State as employer and participating active and retired State employees. Additional funding sources include interest earnings on cash surplus, medical claim payment refunds, pharmacy rebates and transfers of cash surpluses from the Pretax Benefits Trust Fund.	\$56,514,843
15	State Employees Life Insurance Trust Fund	110.123	To record the collection of life insurance premiums from the State and eligible participants and to record disbursements for benefits and administrative costs.	Primarily funded through premium contributions received from the State as employer and participating active and retired state employees.	\$25,917
16	State Personnel System Trust Fund	110.125	This fund was created to avoid General Revenue funding. The fund preserves the integrity of the dollars collected from the assessment of state agencies and to ensure accountability of expenditures on statewide personnel programs for which the department is statutorily responsible.	The major source of revenue for the State Personnel System Trust Fund is transfers from state agencies of a personnel assessment fee for each authorized fulltime equivalent position.	\$39,532,682
17	Supervision Trust Fund	215.32 255.503	This fund is used to maintain the integrity of rental charges received from office space tenants in the Florida Facilities Pool. Funds received are used for operational costs, maintenance and security.	The primary sources of funding for the Supervision Trust Fund are transfers from the State Board of Administration (as trustee) equivalent to the operations and maintenance portion of the office space rental fees; state facilities parking fees; and interest earnings.	\$55,189,827
18	Surplus Property Revolving Trust Fund	217.07	The Plan of Operation of the Federal Surplus Property Donation Program (Federal Property Assistance), as revised May 1994, requires that accounting records be maintained in such a manner that they will identify and separately account for funds accumulated from service charges assessed. A separate trust fund is the best way to assure this visibility and to maintain the integrity of the fees received.	The source of revenue for this fund is service charges assessed to eligible donees. Charges are minimal, but sufficiently cover the program's operating costs.	\$306,945
19	Emergency Communications Number E911 System Trust Fund	365.172-173	Provides funding to pay for the recurring costs, including infrastructure replacement and systems enhancement, for Florida's Emergency 911 Telephone System.	A fifty-cent per month fee is billed to and collected from all wireless customers residing in the State of Florida. This monthly fee supports Florida's Emergency 911 Service.	\$137,078,863
20	Working Capital Trust Fund	216.272	This is an internal service fund. This trust fund provides sufficient funds for the operation of the State Technology Office Shared Resource Center - - a data center providing technology support (data processing, applications hosting & development, etc.) to a myriad of state and local agencies and not-for-profit organizations.	Each customer/user of data center services is charged for services utilized each month at service rates established by the State Technology Office and governed through Service Level Agreements (SLAs). The data center operates as a cost-recovery operation.	\$57,851,146

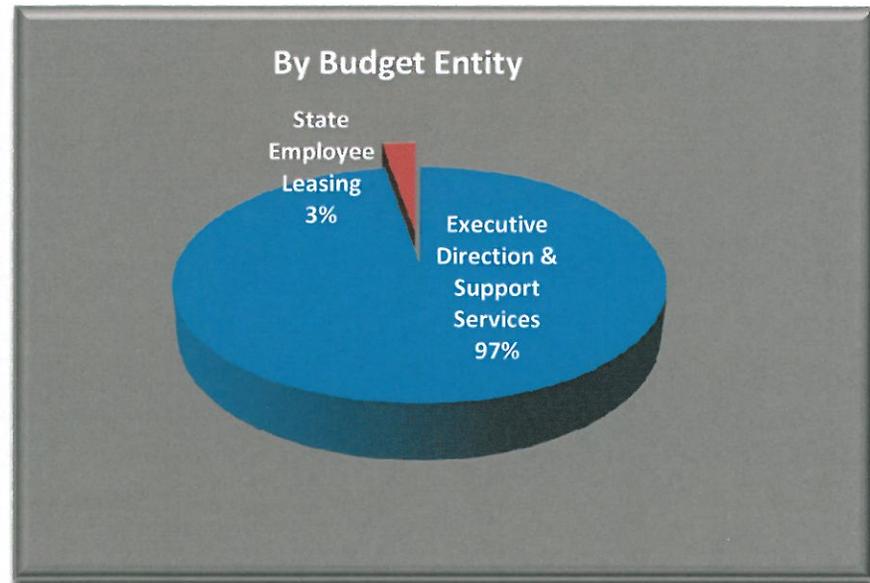
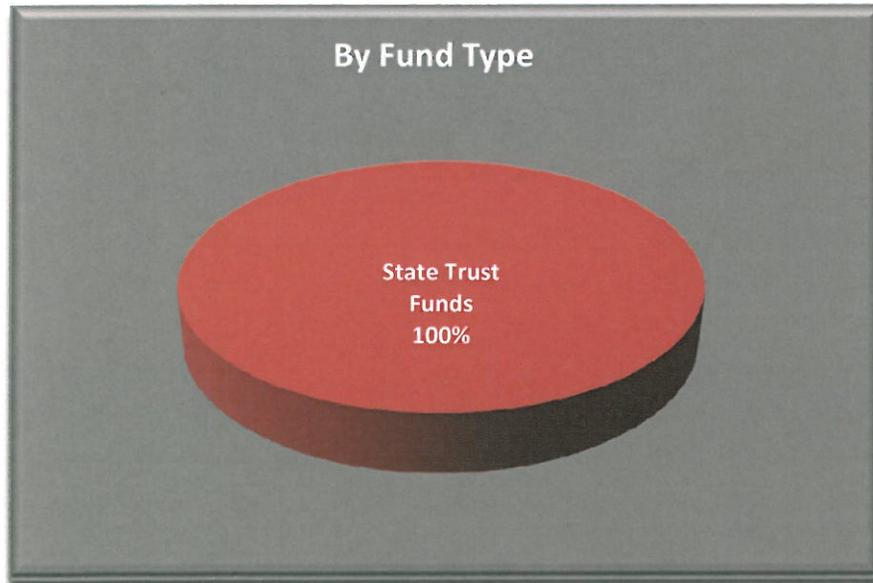
Administration Program FY 2013-14 Base Budget Review - Summary

Program Description

Executive Direction/Support Services provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, property management, and technology services for the agency and the Governor's Commission on Disabilities. Partial services are provided to the Southwood Shared Resource Center and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.

Administration also provides a *State Leasing Program* which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc., and the Black Business Investment Board on a reimbursement basis.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction / Support Services	73.00	0	8,360,067	0	8,360,067
2	State Employee Leasing	2.00	0	229,117	0	229,117
3	Program Total	75.00	0	8,589,184	0	8,589,184



**Administration Program
FY 2013-14 Base Budget Review - Details**

Program: Administration		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		75.00	\$ -	\$ 8,589,184		8,589,184	
1	Budget Entity: Executive Direction / Support Services						
2	Brief Description of Entity: Executive Direction/Support Services provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, property management, and technology services for the agency. Partial services are provided to the Southwood Shared Resource Center, the Northwood Shared Resource Center, and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.						
3	SALARIES & BENEFITS	73.00	0	5,837,735		5,837,735	The Salaries & Benefits appropriation category provides funding for 73.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			38,329		38,329	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES		0	676,764		676,764	The Expenses appropriation category is primarily used for rent (\$495,715), SUNCOM Port cost (\$50,000), Centrex (\$38,170), software license (24,416), office supplies (\$11,515) and other (\$56,948) general operational needs such as for archiving and record storage, postage and freight, subscriptions and dues, unemployment compensation, and travel pertaining to regional oversight and training, etc..
6	OPERATING CAPITAL OUTLAY		0	9,688		9,688	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		0	184,500		184,500	This special category is used for portal maintenance and information technology services (\$141,800), web-site maintenance (\$31,775), new employee fingerprinting (\$1,112) and shredding of confidential documentation (\$624),and for (\$9,189) vendor payments for other contractual services as needed.
8	SC: CONTRACTED LEGAL SERVICES		0	1,150,000		1,150,000	This special category provides an appropriation reserve for the payment of outside legal services contracted by the department. This is an unfunded appropriation. Cash would be transferred from impacted program areas with legal costs as needed.
9	SC: MAIL SERVICES		0	113,424		113,424	This special category provides funding for vendor payments for the mail services contract with Pitney Bowes.
10	SC: RISK MANAGEMENT INSURANCE		0	112,059		112,059	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		0	12,427		12,427	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		0	29,893		29,893	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

**Administration Program
FY 2013-14 Base Budget Review - Details**

Program: Administration			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
13		SC: DATA PROCESSING SERVICES SSRC		0	195,248		195,248	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
14	Total - Exec. Direction/Support		73.00	0	8,360,067		8,360,067	
15	Budget Entity: State Employee Leasing							
16	Brief Description of Entity: Administration also provides a state leasing program which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc., and the Black Business Investment Board on a reimbursement basis.							
17		SALARIES & BENEFITS	2.00		228,315		228,315	The Salaries & Benefits appropriation category provides funding for 2.00 leased positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances. The Program is reimbursed by these entities for the payroll expenditures.
18		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			802		802	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
19	Total - State Employee Leasing		2.00	0	229,117		229,117	
20	PROGRAM TOTAL		75.00	0	8,589,184		8,589,184	

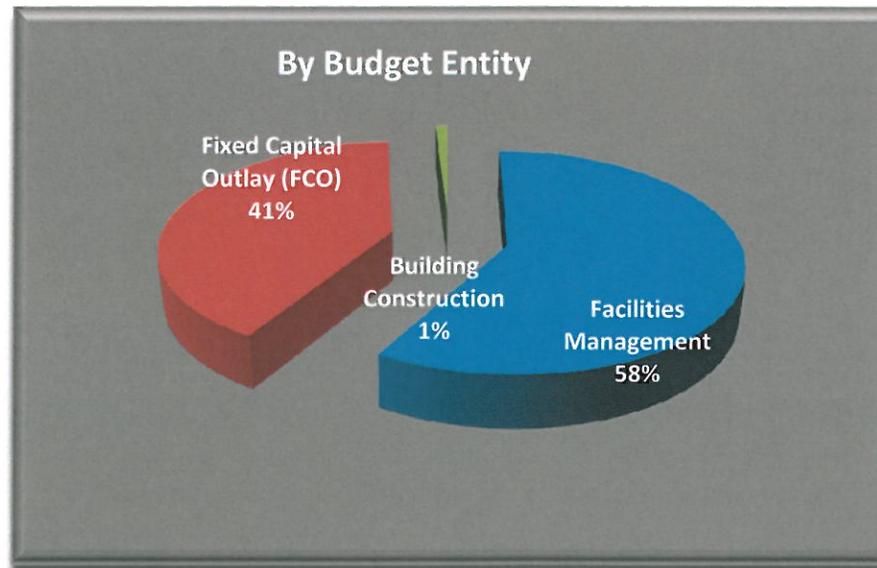
Facilities Program FY 2013-14 Base Budget Review - Summary

Program Description

Facilities Management provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the legislature, oversees the operation and maintenance of Department of Management Services (DMS) - managed structures, including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.

Building Construction provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Facilities Management	281.00	0	55,189,827	0	55,189,827
2	Fixed Capital Outlay (FCO)	0.00	0	38,255,689	0	38,255,689
3	Building Construction	10.00	0	910,881	0	910,881
4	Program Total	291.00	0	94,356,397	0	94,356,397



**Facilities Program
FY 2013-14 Base Budget Review - Details**

	Program: Facilities	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		291.00	\$ -	\$ 94,356,397		\$ 94,356,397	
1	Budget Entity: Facilities Management						
2	Brief Description of Entity: Facilities Management provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the legislature, oversees the operation and maintenance of Department of Management Services (DMS) - managed structures, including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.						
3	SALARIES & BENEFITS	281.00		12,942,721		12,942,721	The Salaries & Benefits appropriation category provides funding for 281.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			17,000		17,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES			4,502,810		4,502,810	The Expenses appropriation category is primarily used for parts, hardware and supplies needed to maintain the 103 buildings within the Florida Facilities Pool (\$1,736,075), Repairs and Maintenance of non-contractual services including commodities (\$1,152,426), rent (\$801,375), Centrex/SUNCOM (\$460,234), Insurance (\$298,944) and other general operational needs (\$53,756) such as fuel, office supplies, software, postage, freight, and travel, etc..
6	OPERATING CAPITAL OUTLAY			73,727		73,727	The OCO appropriation category generally provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Facilities Management also uses OCO to purchase small maintenance equipment such as lawn care equip., floor and carpet cleaning machines, tools, indoor equip., etc.
6	FCO: DEBT SERVICE			38,255,689		38,255,689	The FCO appropriation category provides funding for the required Debt Service payments for the construction bonds associated with the Florida Facilities Pool buildings.
7	SC: TRANSFERS TO FDLE - CAPITOL POLICE			5,937,982		5,937,982	This special category is used to pay for FDLE security services for the Capitol Complex and the Capital Circle Office Center facilities. Funding is transferred to FDLE from a portion of the rental proceeds.
8	SC: CONTRACTED SERVICES			8,895,794		8,895,794	This special category provides funding for vendor payments for contractual services such as: custodial services (\$5,032,847), lawn care (\$822,067), elevator repairs and maintenance (629,317), tenant broker, web site maintenance, uniform service and courier services (\$613,000), security for fire alarm systems (\$290,196), window cleaning (\$169,720), and other (\$1,338,647) vendor payments for contractual services needed to maintain the 103 building within the Florida Facilities Pool such as: fire equipment inspections, leak detections of fuel lines as required by DEP, generator maintenance, preventative maintenance for HVAC, interior pest control, interior and exterior terminate treatment, water treatment for the chillers and elevator line monitoring.
9	SC: PROVISIONS FOR FACILITIES SECURITY			1,148,387		1,148,387	This special category provides funding for building security contracts.
10	SC: RISK MANAGEMENT INSURANCE			394,386		394,386	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

**Facilities Program
FY 2013-14 Base Budget Review - Details**

Program: Facilities		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11	SC: STATE UTILITY PAYMENTS			19,348,977		19,348,977	This special category is used to pay utility costs for the Florida Facilities Pool - i.e., electricity, natural gas, water and sewage, garbage collection, and statewide city fire service fees.
12	SC: DEFERRED-PAYMENTS COMMODITIES CONTRACTS			1,657,550		1,657,550	This special category provides funding to meet payment obligations for the financing arrangements associated with energy savings contracts (ESCO) entered into by the department with ESCO vendors.
13	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			82,261		82,261	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			91,737		91,737	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	SC: CAPITOL REPAIRS			50,000		50,000	This special category provides funding to maintain restroom renovations.
16	SC: DATA PROCESSING SERVICES SSRC			46,495		46,495	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
17	Total - Facilities Management	281.00	0	93,445,516		93,445,516	

**Facilities Program
FY 2013-14 Base Budget Review - Details**

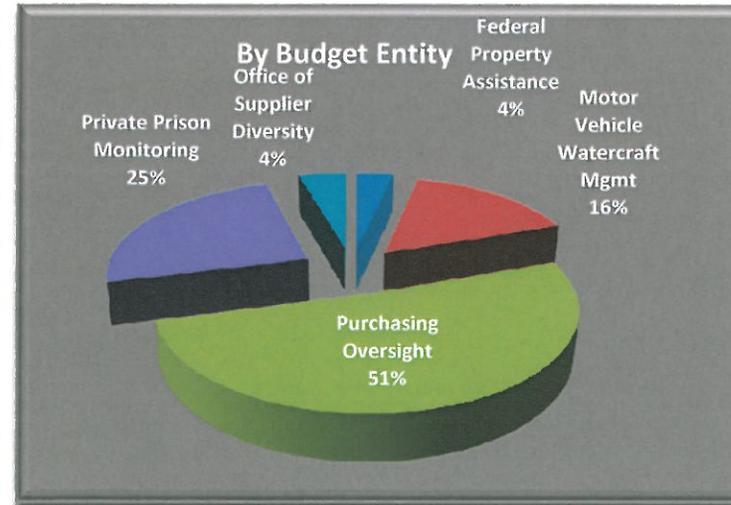
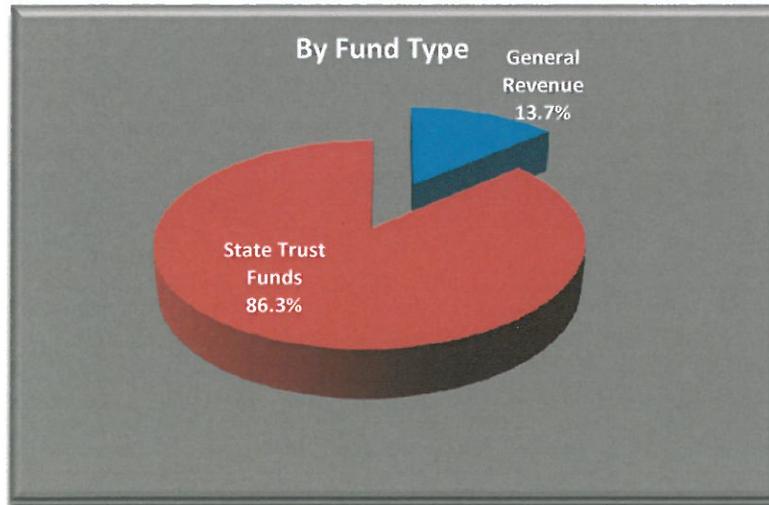
	Program: Facilities	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
18	Budget Entity: Building Construction						
1	Brief Description of Entity: Building Construction provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.						
2	SALARIES & BENEFITS	10.00		717,452		717,452	The Salaries & Benefits appropriation category provides funding for 10.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
3	EXPENSES			120,434		120,434	The Expenses appropriation category is primarily used for rent (\$14,448), Centrex/SUNCOM (\$7,224), In-State travel to and from the facilities (\$34,639), fuel (\$3,052), record storage (\$2,758) and for other general operational needs (\$58,313) such as office supplies, software license fees, crime/fire insurance, postage and freight, minor tools, fuel, vehicle repairs and unemployment compensation, etc..
4	SC: CONTRACTED SERVICES			46,341		46,341	This special category provides funding for vendor payments for contracted services such as legal expenses for fixed capital outlay projects that require litigation, advertisement in the Florida Administrative Weekly, and courier services, etc..
5	SC: RISK MANAGEMENT INSURANCE			15,872		15,872	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
6	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,613		1,613	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			3,359		3,359	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	SC: DATA PROCESSING SERVICES SSRC			5,810		5,810	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
9	Total - Building Construction	10.00	0	910,881		910,881	
10	FACILITY PROGRAM TOTAL	291.00	0	94,356,397		94,356,397	

Support Program FY 2013-14 Base Budget Review - Summary

Program Description

Federal Property Assistance is responsible for acquiring and distributing federally owned tangible personal property, including the U.S. Department of Defense, declared excess/surplus to the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations, and state and local law enforcement agencies. *Motor Vehicle/Watercraft Management* provides assistance to agencies in the acquisition and disposal of motor vehicles, watercraft and equipment; manages the vehicle rental contract and the State Fuel Card and manages the Florida Equipment Electronic Tracking (FLEET) System. *State Purchasing* leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. The division also implements and maintains the State's electronic procurement system. *Private Prison Monitoring* provides oversight and management of the private prison contracts administered by the state. *The Office of Supplier Diversity* provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Federal Property Assistance	5.00	0	306,945	0	306,945
2	Motor Vehicle/Watercraft Management	6.00	0	1,414,563	0	1,414,563
3	Purchasing Oversight	43.00	0	4,508,236	0	4,508,236
4	Private Prison Monitoring	14.00	1,199,406	959,588	0	2,158,994
5	Office of Supplier Diversity	6.00	0	391,125	0	391,125
6	Program Total	74.00	1,199,406	7,580,457	0	8,779,863



**Support Program
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		74.00	\$ 1,199,406	\$ 7,571,321		\$ 8,770,727	
1	Budget Entity: Federal Property Assistance						
2	<p>Brief Description of Entity: Responsible for acquiring and distributing federally owned tangible personal property declared excess/surplus of the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations can result in a major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for acquiring and distributing U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies.</p>						
3	SALARIES & BENEFITS	5.00		234,467		234,467	The Salaries & Benefits appropriation category provides funding for 5.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	EXPENSES			63,231		63,231	The Expenses category is primarily used for fuel (\$12,820),renewal of software licenses (\$9,251), travel for regional oversight (\$7,145), utilities (\$6,929), Centrex/SUNCOM services (\$6,034) and other general operational needs (\$21,052) such as office supplies, fire insurance, parts and fittings, fuel, travel, etc..
5	SC: CONTRACTED SERVICES			6,379		6,379	This special category provides funding to pay credit card fees for property surplus transactions (\$4,560), web maintenance (\$1,500) and other (\$319) vendor payments that may be needed for contractual services.
6	SC: RISK MANAGEMENT INSURANCE			854		854	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			1,526		1,526	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	SC: DATA PROCESSING SERVICES SSRC			488		488	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
9	Total - Federal Property Assistance	5.00	0	306,945		306,945	

**Support Program
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
10	Budget Entity: Motor Vehicle & Watercraft Management						
11							Brief Description of Entity: Manages the acquisition, tracking, and disposal of the state's fleet of motor vehicles and watercraft. Responsibilities include: determining the types of motor vehicles and watercraft to be included on state contracts; assisting in the development of technical bid specifications; assisting in evaluating and administering the contracts; and disposing of state-owned mobile equipment through public auctions. This service also approves the purchase of vehicles and watercraft, develops equipment purchase approval guidelines, develops fleet replacement criteria, and administers the state's federally mandated alternative-fueled vehicles program. This service maintains an Florida Equipment Electronic Tracking (FLEET) System that tracks management and cost information required to effectively and efficiently manage the state's fleet, and provides accountability of equipment use and expenditures.
12	SALARIES & BENEFITS	6.00		468,706		468,706	The Salaries & Benefits appropriation category provides funding for 6.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
13	EXPENSES			105,174		105,174	The Expenses category is primarily used for rent (\$23,000), Centrex/SUNCOM (\$17,280), In-State travel related to regional oversight (\$6,800), unemployment compensation (\$5,400), application software (\$968) and other (\$51,726) general operational needs such as office supplies, postage and freight, etc..
14	SC: PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES			750,000		750,000	This special category provides authority to pay for expenses incurred in the process of selling used agency vehicles at public live and online auctions (e.g., costs associated with transporting vehicles to auction, auctioneer services, miscellaneous expenses, etc.)
15	SC: DATA PROCESSING SERVICES SSRC			81,547		81,547	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
16	Total - Motor Vehicle/Watercraft Mgmt.	6.00	0	1,405,427		1,405,427	

**Support Program
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
17	Budget Entity: Private Prison Monitoring (PPM)						
18	Brief Description of Entity: Private Prison Monitoring provides oversight and management of the private prison contracts administered by the state.						
19	SALARIES & BENEFITS	14.00	953,241			953,241	The Salaries & Benefits appropriation category provides funding for 14.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
20	OTHER PERSONAL SERVICES		15,200			15,200	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
21	EXPENSES		76,814			76,814	The Expenses category is primarily used for rent (\$25,461), In-State Travel related to regional oversight operations (\$18,000) Centrex/SUNCOM (\$9,760), application software (\$6,069), and other general operational needs (\$17,524) such as postage, freight, unemployment compensation, etc..
22	OPERATING CAPITAL OUTLAY		3,890			3,890	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
23	SC: CONTRACTED SERVICES		13,056			13,056	This special category primarily provides funding for web site maintenance (\$1,500), fingerprinting (\$1,000), freight (\$1,000) and other (\$9,556) vendor payments as needed for contractual services to assist with the prison privatization.
24	SC: RISK MANAGEMENT INSURANCE		1,885			1,885	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
25	SC: CONTRACTED LEGAL SERVICES		23,169			23,169	This special category provides funding for the payment of outside legal services contracted by the department.
26	SC: ADMINISTRATIVE OVERHEAD		103,673			103,673	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
27	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		1,267			1,267	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
28	SC: PRIVATE PRISON- MAINTENANCE AND REPAIR			959,588		959,588	This special category provides funding for private prison monitoring contract payments for all routine and necessary repairs to the facility, repairs/replacements of all facility furnishings, fixtures, and equipment, as long as the cost does not exceed \$5,000.
29	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		4,462			4,462	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
30	SC: DATA PROCESSING SERVICES SSRC		2,749			2,749	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
31	Total - Purchasing Oversight	14.00	1,199,406	959,588		2,158,994	

**Support Program
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
32	Budget Entity: Purchasing Oversight						
33	Brief Description of Entity: State Purchasing leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. State Purchasing has implemented a statewide electronic procurement system known as MyFloridaMarketPlace. State Purchasing also developed and administers a training and certification program for public purchasing employees.						
34	SALARIES & BENEFITS	43.00		3,340,464		3,340,464	The Salaries & Benefits appropriation category provides funding for 43.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
35	OTHER PERSONAL SERVICES			10,000		10,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
36	EXPENSES			271,692		271,692	The Expenses category is primarily used for rent (\$138,780), Centrex/SUNCOM (\$44,129), Ports (\$39,130), subscriptions and dues (\$7,842), office supplies (\$7,224), and other general operational needs (\$34,587) such as educational supplies, materials, equipment rental, IT supplies, communications services and devices, software license fees, unemployment compensation, and travel related to regional oversight, etc..
37	OPERATING CAPITAL OUTLAY			15,859		15,859	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
38	SC: CONTRACTED SERVICES			91,267		91,267	This special category primarily provides funding for consultants for Contract Management and litigation (\$57,200), research used to develop the criteria for the State Term Contract (\$20,624), notice of public meetings (\$7,362), federal express (\$3,876), web-site maintenance (\$1,500) and for other (\$705) contractual services needed to assist the division in the e-procurement process.
39	SC: RISK MANAGEMENT INSURANCE			27,424		27,424	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
40	SC: CONTRACTED LEGAL SERVICES			30,000		30,000	This special category provides funding for the payment of outside legal services contracted by the department.
41	SC: PROJECT MGMT PROFESSIONAL TRAINING			60,000		60,000	This special category provides funding for vendor payments associated with employees from all state agencies that complete the certified contract negotiators and project management training offered by the department.
42	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			4,000		4,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
43	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			13,740		13,740	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
44	SC: TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES			350,000		350,000	Provides for the transfer of funds to the Department of Financial Services to support statewide purchasing operations.
45	SC: DATA PROCESSING SERVICES SSRC			293,790		293,790	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
46	Total - Purchasing Oversight	43.00	0	4,508,236		4,508,236	

**Support Program
FY 2013-14 Base Budget Review - Details**

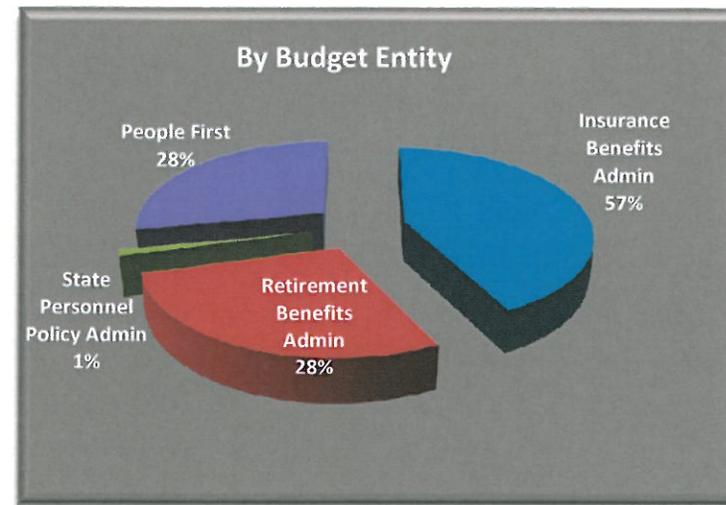
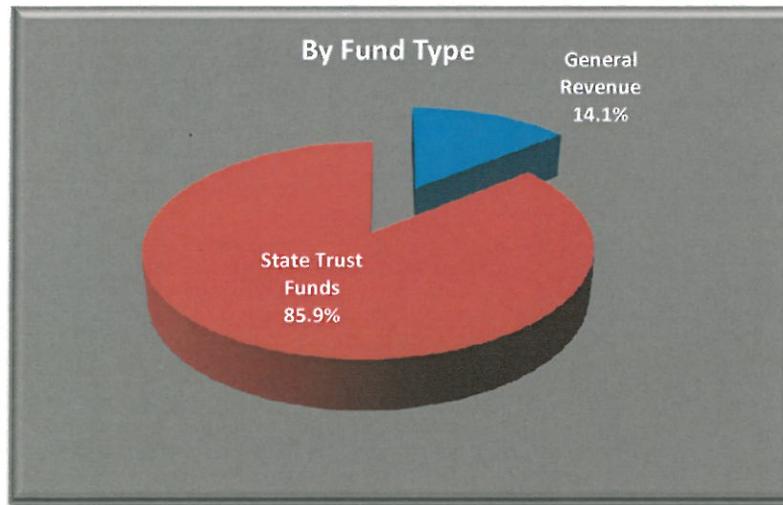
	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
32	Budget Entity: Office of Supplier Diversity						
33							Brief Description of Entity: Provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities. The office is responsible for measuring the amount of spending by state agencies and conducting compliance audits of certified minority, woman, and service-disabled veteran businesses and providing outreach on state contracting opportunities. This office serves as a liaison between state agencies and minority vendors by reviewing state agencies' 90-day Spending Plans, and matching vendors with opportunities.
34	SALARIES & BENEFITS	6.00		310,457		310,457	The Salaries & Benefits appropriation category provides funding for 6.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
35	EXPENSES			55,996		55,996	The Expenses category is primarily used for rent (\$38,569), travel for outreach and education (\$7,701), Centrex (\$3,620), Ports (\$2,016), unemployment compensation (\$863) and other general operational needs (\$3,227) such as office supplies, printing and reproduction of materials, postage, equipment rental, communication services, and software license fees.
36	SC: CONTRACTED SERVICES			11,573		11,573	This special category provides funding for vendor payments for contracted services such as planning events for outreach and advocacy (\$6,676), advertising in minority newspapers (\$2,535), web-site maintenance (\$1,544), and shredding of confidential documentation (\$818).
37	SC: RISK MANAGEMENT INSURANCE			3,117		3,117	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
38	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			3,278		3,278	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
39	SC: DATA PROCESSING SERVICES SSRC			6,704		6,704	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
40	Total - Office of Supplier Diversity	6.00	0	391,125		391,125	
41	SUPPORT PROGRAM TOTAL	74.00	1,199,406	7,571,321		8,770,727	

Workforce Program FY 2013-14 Base Budget Review - Summary

Program Description

This program is comprised of Insurance Benefits Administration, Retirement Benefits Administration, State Personnel Policy Administration, and People First. *Insurance Benefits Administration* administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. *Retirement Benefits Administration* provides all aspects of administering the Florida Retirement System - i.e., enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits. Retirement Benefits Administration also provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. *State Personnel Policy Administration* develops and supports a human resource infrastructure for the State Personnel System agencies that is based upon sound human resource policies, practices and strategies and represents the Governor as the Chief Labor Negotiator for collective bargaining with labor unions. *People First* administers the People First contract to ensure the human resource outsourcing service provider offers user-friendly, reliable services, and a state-of-the-art information system.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Insurance Benefits Administration	23.00	0	57,422,339	0	57,422,339
2	Retirement Benefits Administration	193.00	18,992,359	18,914,820	0	37,907,179
3	State Personnel Policy Administration	16.00	0	1,595,889	0	1,595,889
4	People First	15.00	0	37,936,793	0	37,936,793
5	Program Total	247.00	18,992,359	115,869,841	0	134,862,200



**Workforce Program
FY 2013-14 Base Budget Review - Details**

Program: Workforce		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		231.00	\$ 18,992,359	\$ 115,869,841		\$ 134,862,200	
1	Budget Entity: PEOPLE FIRST						
2	Brief Description of Entity: The People First program administers the People First contract to ensure the human resource outsourcing service provider offers user-friendly, reliable services, and a state-of-the-art information system.						
3	SALARIES & BENEFITS	15.00		1,246,270		1,246,270	The Salaries & Benefits appropriation category provides funding for 15.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	EXPENSES			104,832		104,832	The Expenses appropriation category is primarily used for rent (\$60,164), Centrex (\$7,653), Portal (\$8,832), application software license (\$3,233), rental of copy equipment (\$1,691) and other (\$ 23,259) general operational needs such as office supplies, travel and training pertaining to regional oversight, unemployment compensation, and communication services and devices, etc..
5	SC: CONTRACTED SERVICES			22,575		22,575	This special category primarily provides funding for employee fingerprinting and courier services (\$5,799), web-site maintenance (\$750), shredding of confidential documentation (\$164) and other (\$15,862) vendor payments for contractual services such as: costs for arbitrator fees related to collective bargaining grievances, court reporters, legal advertisements, and alternative communication services.
6	RISK MANAGEMENT INSURANCE			9,323		9,323	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,860		1,860	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			6,258		6,258	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the People First Team.
9	SC: HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT			36,539,865		36,539,865	This special category provides funding for payments to the contracted vendor (NorthGateArinso (NGA)) for an enterprise-wide suite of human resource services and a statewide personnel information system - known as People First. Services include the collection of timesheets, processing of new employee appointments, leave use and accrual, payroll preparation, benefits administration, retirement enrollment, and maintenance of employee records.
10	SC: DATA PROCESSING SERVICES SSRC			5,810		5,810	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
11	Total - PEOPLE FIRST	15.00	0	37,936,793		37,936,793	

**Workforce Program
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
12	Budget Entity: STATE PERSONNEL POLICY ADMINISTRATION						
13	Brief Description of Entity: State Personnel Policy Administration develops policies and practices, and provides technical assistance/consultative services and information to help the State Personnel System agencies administer effective and efficient HR programs.						
14	SALARIES & BENEFITS	16.00		1,323,558		1,323,558	The Salaries & Benefits appropriation category provides funding for 16.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
15	OTHER PERSONAL SERVICES			5,000		5,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
16	EXPENSES			119,225		119,225	The Expenses appropriation category is primarily used for rent (\$60,130), Centrex/SUNCOM (\$16,596), subscriptions and dues (\$6,585), unemployment compensation (\$6,050), software license fees (\$1,936), and other general operational needs (\$ 27,928) such as equipment servicing and repair, travel pertaining to human resource issues, trends, practices, and policies, office supplies, communication services and devices, etc..
17	SC: CONTRACTED SERVICES			22,576		22,576	This special category primarily provides funding for vendor payments for contracted services such as: employee fingerprinting, courier services, legal advertisements and court reporters (\$4,500), DMS web-site maintenance (\$750), and other contractual services (\$17,326) pertaining to arbitration fees and outside contractual services to assist with emerging HR policy issues which allows the Division to be timely and responsive to key stakeholder inquiries and needs.
18	RISK MANAGEMENT INSURANCE			10,566		10,566	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
19	SC: CONTRACTED LEGAL SERVICES			100,000		100,000	The department represents the Governor in collective bargaining and sets state policy for the State Personnel System. As a result, HRM contracts with legal firms to provide legal services in the areas of collective bargaining and employment law.
20	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,691		1,691	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
21	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			7,091		7,091	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
22	SC: DATA PROCESSING SERVICES SSRC			6,182		6,182	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
23	Total - ST PERSON POLICY ADM	16.00	0	1,595,889		1,595,889	

**Workforce Program
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
24	Budget Entity: Insurance Benefits Administration						
25	Brief Description of Entity: Insurance Benefits Administration administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. Pursuant to law, Insurance Benefits Administration is responsible for all aspects of the purchase of insurance products for state employees under the state group insurance program, including contract and day-to-day management.						
26	SALARIES & BENEFITS	23.00		1,766,500		1,766,500	The Salaries & Benefits appropriation category provides funding for 23.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
27	OTHER PERSONAL SERVICES			143,272		143,272	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
28	EXPENSES			347,787		347,787	The Expenses appropriation category is primarily used for rent (\$70,000), printing and reproduction of open enrollment pamphlets and training material (\$65,000), Centrex/SUNCOM (\$23,260), travel associated with conducting workshops, training, and regional oversight (\$49,000), building rentals for conducting meetings and workshops (\$7,500) and for other (\$133,027) general operational needs such as equipment rental, office supplies, software license fees, unemployment compensation, and communication services and devices, etc..
29	OPERATING CAPITAL OUTLAY			20,000		20,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
30	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			5,820		5,820	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
31	SC: POST PAYMENT CLAIMS AUDIT SERVICES			1,300,000		1,300,000	Chapter 2010-150, Laws of Florida, required the Division of State Group Insurance (DSGI) to competitively procure post-payment claims audit services during Fiscal Year 2010-11 for the state group insurance plans. As a result of this procurement, DSGI entered into a two-year Post-Payment Claims Audit Services contract with Health Management Services, Inc. (HMS) to conduct a post-payment claims review of the State Employees' Health Insurance Preferred Provider Organization (PPO) plan established according to section 110.123, Florida Statutes. The law requires the vendor be compensated, based on a percentage of the total amount collected, for claim overpayments on or on behalf of the health plans.
32	SC: CONTRACTED SERVICES			1,447,662		1,447,662	This special category provides funding for actuarial services (\$1,375,279), court reporting (\$17,126), microfilm (\$3,154), advertisement (\$2,000), web-site maintenance (\$1,500) and other (\$48,603) vendor payments for contractual services such as courier service and employee fingerprinting, etc..
33	SC: ADMINISTRATIVE SERVICES ONLY CONTRACT			51,100,000		51,100,000	This special category provides funding for contract payments to Blue Cross and Blue Shield of Florida - Third-Party Administrator for the active and retired state employees' self-insured PPO health plan. Services include: access to a preferred provider network, claims adjudication/reporting, customer service and benefits utilization management, and other administrative services.
34	SC: PRESCRIPTION DRUG CLAIMS ADMINISTRATION			287,280		287,280	This special category provides funding for administrative payments to Caremark - Pharmacy Benefits Manager (PBM) for the active and retired state employee's self-insured PPO health plan.

**Workforce Program
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
35	SC: RISK MANAGEMENT INSURANCE			25,480		25,480	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
36	SC: CONTRACTED LEGAL SERVICES			50,000		50,000	This special category provides funding for payments to entities that provide outside tax/employee benefits legal services.
37	SC: PAYMENT EMPLOYER HSA CUSTODIAN			786,443		786,443	This special category provides funding for the transfer of HSA contributions to the financial custodian.
38	SC: CONTRACTED BANK SERVICES			79,000		79,000	This special category provides funding for contracted banking services associated with the active and retired state employees' self-insured PPO health plan.
39	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			4,435		4,435	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
40	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			15,265		15,265	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
41	SC: DATA PROCESSING SERVICES SSRC			43,395		43,395	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
42	Total - Insurance Benefits Admin	23.00	0	57,422,339		57,422,339	

**Workforce Program
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
43	Budget Entity: Retirement Benefits Administration						
44	<p>Brief Description of Entity: Retirement Benefits Administration provides all aspects of administering the Florida Retirement System (enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits). Administers the Retiree Health Insurance Subsidy (HIS) program for retired members and provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. The Division's statutory responsibilities for the Florida Retirement System Investment Plan program include present value and buy back calculations, HIS program administration, administration of the disability program, monitoring vesting requirements, rules development and providing assistance in the development of all web based and printed information and educational materials. Provides payroll processing, database maintenance, and defined benefits calculations for the program. The program serves almost 1 million active and retired members.</p>						
45	SALARIES & BENEFITS	193.00	704,199	10,629,900		11,334,099	The Salaries & Benefits appropriation category provides funding for 193.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
46	OTHER PERSONAL SERVICES			6,029		6,029	The OPS appropriation category provides funding for temporary employees.
47	EXPENSES			3,219,633		3,219,633	The Expenses appropriation category is primarily used for postage and reproduction of employee/retirees newsletters/bulletins (\$1,301,570), DMS and leased rent (\$772,315), all telephone expenditures including Centrex/SUNCOM telephone repair/cell phone (\$162,867), In-state travel related to training and conducting employee workshops (\$130,353), all utilities (\$120,679) and other (\$731,849) general operational needs such as: equipment rental, office supplies, IT supplies, software license fees, and communication services and devices, etc.
48	OPERATING CAPITAL OUTLAY			100,000		100,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
49	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			13,581		13,581	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
50	SC: CONTRACTED SERVICES			4,404,705		4,404,705	This special category provides funding for outsourcing IT services (\$2,836,414), consultants for actuary services as required by law (\$1,047,091), software licenses (\$277,798), IT monitoring and disaster recovery (\$137,836), building security (\$29,870), and other (\$75,696) vendor payments for contractual services such as: providing printing services, shredding of confidential documentation, freight, court reporters, web-site maintenance and back up storage.
51	SC: OVERTIME			122,571		122,571	This special category provides funding for staff overtime to cover peak workloads during the year.
52	SC: RISK MANAGEMENT INSURANCE			54,497		54,497	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
53	SC: CONTRACTED LEGAL SERVICES			159,872		159,872	This special category provides funding for payments to entities that provide outside tax/employee benefit legal services.
54	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			25,571		25,571	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

**Workforce Program
FY 2013-14 Base Budget Review - Details**

Program: Workforce			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
55		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			60,847		60,847	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
56		SC: DATA PROCESSING SERVICES SSRC			117,614		117,614	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
57		DISABILITY BENEFITS TO JUSTICES AND JUDGES		806,947			806,947	This special category provides funding for disability payments for disabled Justices and Judges.
58		FLORIDA NATIONAL GUARD		16,906,959			16,906,959	This special category provides funding for pension payments to eligible members of the Florida National Guard.
59		STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)		572,021			572,021	This special category provides funding for special pensions for State Officers and employees (non-contributory).
60		TEACHER'S SPECIAL PENSION		2,233	0		2,233	This special category provides funding for teachers' special pensions.
61	Total - Retirement Benefits Admi		193.00	18,992,359	18,914,820		37,907,179	
62	WORKFORCE PROGRAM TOTAL		231.00	18,992,359	115,869,841		134,862,200	

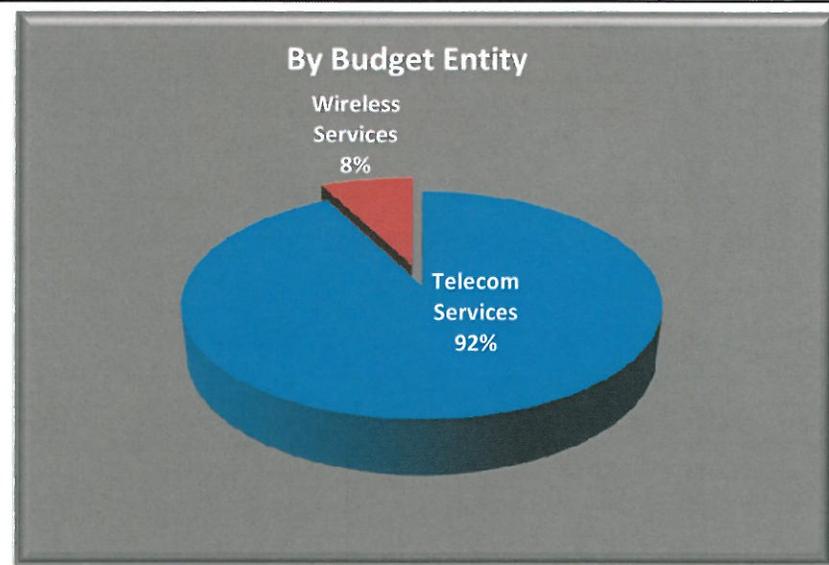
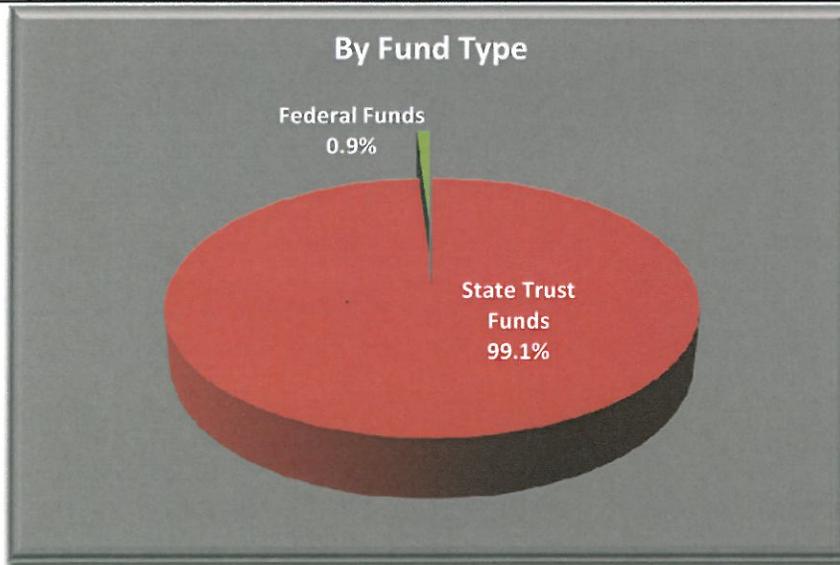
Information Technology Program FY 2013-14 Base Budget Review - Summary

Program Description

Telecommunications Services administers the statewide network, commonly known as SUNCOM, which is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides public safety by providing statewide coordination of 9-1-1 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.

Wireless Services provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Telecommunications Services	72.00	0	253,155,591	2,598,906	255,754,497
2	Wireless Services	12.00	0	20,987,275	0	20,987,275
3	Program Total	84.00	0	274,142,866	2,598,906	276,741,772



**Information Technology Program
FY 2013-14 Base Budget Review - Details**

Program: Technology		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		84.00	\$ -	\$ 274,142,866		\$ 274,142,866	
1	Budget Entity: Telecommunications Services						
2	Brief Description of Entity: Telecommunications Services administers the statewide network, commonly known as SUNCOM, which is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides public safety by providing statewide coordination of 9-1-1 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.						
3	SALARIES & BENEFITS	72.00		5,222,112		5,222,112	The Salaries & Benefits appropriation category provides funding for 72.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			158,558		158,558	The OPS appropriation category provides funding for temporary employees to assist with administrative duties for the SUNCOM program and the E911 Board Chair.
5	EXPENSES			1,231,773		1,231,773	The Expenses appropriation category is primarily used for rent (\$339,186), IT supplies/software in support of the Centrex/SUNCOM Network system (\$100,981), Travel associated with E911 monthly board meetings as required by statutes (\$112,299), educational training for E911 (\$100,000), unemployment compensation (\$40,000) and other (\$539,307) general operational needs such as office supplies, materials, postage for the SUNCOM invoicing section, reimbursement for some technical and administrative support from E911, communication devices including blackberry's, cell phones, and software licenses.
6	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO COUNTIES - WIRELESS - E911			70,020,273		70,020,273	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 monthly surcharge on statewide cellular phone bills to counties to fund development of E911 capability.
7	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO COUNTIES - NON-WIRELESS - E911			50,030,674		50,030,674	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 monthly surcharge on non-wireless services to counties to fund development of E911 capability.
8	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO SERVICE PROVIDERS - E911			15,484,846		15,484,846	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 cent monthly surcharge on cellular phone bills to pay telecom service providers contracted for E911 development (any wireless service provider who provides a certified invoice and cost recovery plan is eligible for this funding). FY 2010-11 expenditures were \$11,453,336.
9	OPERATING CAPITAL OUTLAY			95,759		95,759	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases generally include IT-related equipment.
10	SC: CENTREX AND SUNCOM PAYMENTS			108,035,421		108,035,421	This special category provides funding for the vendors that provide telecom services to state agencies and other eligible users of the state SUNCOM telecommunications network.

**Information Technology Program
FY 2013-14 Base Budget Review - Details**

Program: Technology			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11		SC: CONTRACTED SERVICES			2,430,890	1,392,228	3,823,118	The \$2.4 million in recurring funds that is provided for in this special category is used to provide funding for vendor payments for contractual services such as: staff augmentation (\$2,002,223) 411 Operators (\$179,655), accounting services (\$136,500), consultants for developing a statewide routing for the state level emergency services internet protocol network (\$58,812), a database management as legislatively required (\$53,700) and other vendor payments for contractual services in relation to providing IT services and SUNCOM network support. The \$1.4 million represented a grant that was received to support the E911 enhancements. These funds have since been offered up as part of the Schedule VIII B reduction exercise since the grant ended in September 2012 and the funds are no longer needed.
12		SC: RISK MANAGEMENT INSURANCE			13,855		13,855	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13		SC: CONTRACTED LEGAL SERVICES			92,159		92,159	This special category provides funding for payments to the Office of the Attorney General for requested legal advice for members of the E911 Board.
14		SC: NTIA-BROADBAND SERVICES DEPLOYMENT-AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				1,206,678	1,206,678	This special category provides authority to expend federal funds associated with a federal grant award by the National Telecommunications and Information Administration pursuant to the Broadband Data Improvement Act to develop and maintain a statewide broadband map.
15		SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			3,138		3,138	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
16		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			23,891		23,891	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
17		SC: DATA PROCESSING SERVICES SSRC			312,242		312,242	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
18	Total - Telecommunications Ser		72.00	0	253,155,591	2,598,906	253,155,591	

**Information Technology Program
FY 2013-14 Base Budget Review - Details**

	Program: Technology	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
19	Budget Entity: Wireless Services						
20	Brief Description of Entity: Wireless Service provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.						
21	SALARIES & BENEFITS	12.00		945,289		945,289	The Salaries & Benefits appropriation category provides funding for 12.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
22	OTHER PERSONAL SERVICES			20,000		20,000	The OPS appropriation category was authorized by the 2010 Legislature in order to provide funding for State Law Enforcement Radio System to obtain additional staff to perform non-engineering duties.
23	EXPENSES			271,869		271,869	The Expenses appropriation category is primarily used for rent (\$55,423), Travel in support of the Statewide Law Enforcement Radio System contract some of which is reimbursed by the vendor (\$58,851), Communications (Wireless devices and SUNCOM) services (\$15,264), IT supplies/software (\$13,367) needed to support the SLERS Network, land tower leases (\$8,000) and for other (\$120,964) general operational needs such as office supplies, printing, courier services, postage and handling, fuel, vehicle repairs and unemployment compensation, etc..
24	OPERATING CAPITAL OUTLAY			22,000		22,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases generally include radio related equipment.
25	SC: CONTRACTED SERVICES			1,500,000		1,500,000	This special category provides funding for vendor payments for contracted services for system enhancements and the purchase of radio system equipment and services associated with the State Law Enforcement Radio System program (SLERS).
26	SC: RISK MANAGEMENT INSURANCE			1,835		1,835	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
27	SC: STATEWIDE LAW ENFORCEMENT RADIO SYSTEM			18,220,000		18,220,000	This special category provides funding to make payments to the vendor under contract to maintain and support the Statewide Law Enforcement Radio System (SLERS).
28	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,394		1,394	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
29	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			4,338		4,338	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
30	SC: DATA PROCESSING SERVICES SSRC			550		550	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
31	Total - Wireless Services	12.00	0	20,987,275	0	20,987,275	
32	TECHNOLOGY PROGRAM TOTAL	84.00	0	274,142,866	2,598,906	274,142,866	

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
MANAGEMENT SERVICES, DEPARTMENT OF								
FCO Priorities:								
1	990C000	CODE CORRECTIONS					1,160,000	1,160,000
2	990M000	MAINTENANCE AND REPAIR					6,887,781	6,887,781
Operating Priorities:								
3	4000A60	NEXT GENERATION MYFLORIDA MARKET PLACE (MFMP)					1	1
4	4400400	PEOPLE FIRST BUSINESS CASE					500,000	500,000
5	4206500	MUTUAL AID AND FLORIDA INTEROPERABILITY NETWORK		4,000,000	4,000,000			4,000,000
6	4000A50	ADDITIONAL STAFFING NEEDS FOR STRATEGIC SOURCING					1	1
7	4000250	CONSOLIDATION OF SPACE IN STATE OWNED FACILITIES OFFICE SPACE POOL					4,371,679	4,371,679
8	4000360	BUILDING COMMISSIONING SERVICES		1,733,343		1,733,343		1,733,343
9	4100400	ACTUARIAL AND CONSULTING SERVICES					500,000	500,000
10	4206000	SUNCOM MOBILE COMMUNICATIONS SERVICES					45,305,000	45,305,000
11	36332C0	INTEGRATED RETIREMENT INFORMATION SYSTEM (IRIS)					2,200,000	2,200,000
12	4100A30	INCREASE SALARIES AND BENEFITS APPROPRIATION FOR THE DIVISION OF HUMAN RESOURCE MANAGEMENT					30,000	30,000
13	4100300	ADDITIONAL FUNDING IN CONTRACTED SERVICES					75,000	75,000
14	4206700	ENHANCEMENTS TO THE STATEWIDE LAW ENFORCEMENT RADIO SYSTEM (SLERS)					2,100,000	2,100,000
15	4100180	TENANT SPACE IMPROVEMENT FUNDS					1,535,738	1,535,738
16	4100150	INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL					1,406,157	1,406,157
17	3308040	REDUCE PENSIONS AND BENEFITS		(486,121)	(486,121)			(486,121)
18	3300640	REDUCE POST PAYMENT CLAIMS AUDIT SERVICES APPROPRIATION CATEGORY					(900,000)	(900,000)
19	3300110	REDUCTION IN THE HUMAN RESOURCES STATEWIDE CONTRACT					(446,893)	(446,893)
TOTAL DMS			0.0	5,247,222	3,513,879	1,733,343	64,724,464	69,971,686

PERC AGENCY OVERVIEW



**Prepared for the
SENATE SUBCOMMITTEE ON
GENERAL GOVERNMENT APPROPRIATIONS
February 7, 2013**

MISSION

The Public Employees Relations Commission is a small quasi-judicial agency created to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote harmonious and cooperative relationships between government and its employees, both collectively and individually, and to protect the public by assuring the orderly and uninterrupted operations and functions of government as prescribed by the Florida Constitution and state statutes.

The Commission serves over 600,000 employees and has jurisdiction over all state and local governments to include cities, counties, school boards and special taxing districts.

JURISDICTION AND AUTHORITY

Labor Cases

Public employees in the State of Florida have the constitutional right to collectively bargain. “Public employees” means employees of the state, counties, school boards, municipalities and special taxing districts. This includes all fire, police, corrections, school teachers and support personnel, attorneys, medical personnel, state troopers, toll collectors, sanitation employees and clerical, etc. It is estimated that there are well over 600,000 public employees in bargaining units throughout the State of Florida. The Commission holds hearings and resolves disputes about the composition of bargaining units and alleged unfair labor practices.

Employment Cases

PERC has jurisdiction over career service appeals in the State of Florida. There are state employees who have civil service privileges under the Florida Constitution concerning discipline, such as discharge, demotion and suspensions, etc. They have the right to appeal these actions to the commission, which will appoint a hearing officer to hold an evidentiary hearing to determine if there was cause for the discipline and, in certain cases, whether the discipline should be mitigated.

JURISDICTION AND AUTHORITY

LABOR

- **Labor Cases**
 - Art. I, s. 6, Fla. Const.
 - Ch. 447, Part II, Fla. Stat.
- **Other Labor Functions**
 - Union Registrations
 - Union Elections
 - Collective Bargaining Impasse Resolution

EMPLOYMENT

- **Career Service Appeals**
 - Art. III, s. 14, Fla. Const.
 - ss. 110.227, 447.207, Fla. Stat.
- **Other Employment Cases**
 - Veterans' Preference Appeals
 - Drug-Free Workplace Act Appeals
 - Age Discrimination Appeals
 - Forced Retirement Appeals
 - Whistle Blower Act Appeals

ORGANIZATIONAL STRUCTURE

The Commission is composed of a Chairman and two part-time Commissioners appointed by the governor for overlapping terms of four years, subject to Senate confirmation.

Total positions: 26

Functional units include:

- Legal/Hearing Officers
- Clerk's Office
- Elections
- Administrative/Operational support



ORGANIZATIONAL STRUCTURE

PERC employs nine hearing officers who are licensed attorneys with more than five years experience. The hearing officers hold hearings throughout the state on labor and employment disputes. PERC and its staff review hearing officers' recommendations. PERC issues a final order, which may be appealed directly to the District Courts of Appeal.

PERC has an Elections division that conducts elections throughout the state when public employees express the desire to be represented by a union.

PERC registers Unions, qualifying them to pursue representing employees.

PERC has an Impasse Resolution and Mediation Coordinator who oversees and orchestrates federally provided mediators and private employed arbitrators to resolve impasses in labor negotiations.

PERFORMANCE RESULTS

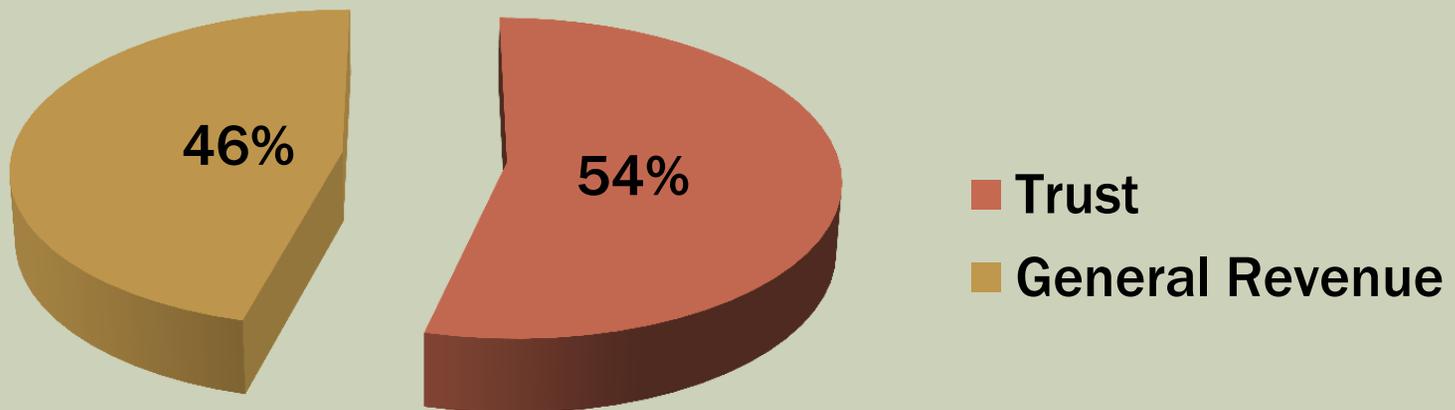
- **98%:** Percent of timely labor dispositions
- **99%:** Percent of timely employment dispositions
- **92%:** Percent of appealed dispositions affirmed or dismissed/withdrawn

(Commission decision affirmed by the appellate courts or cases dismissed/withdrawn by parties on appeal)

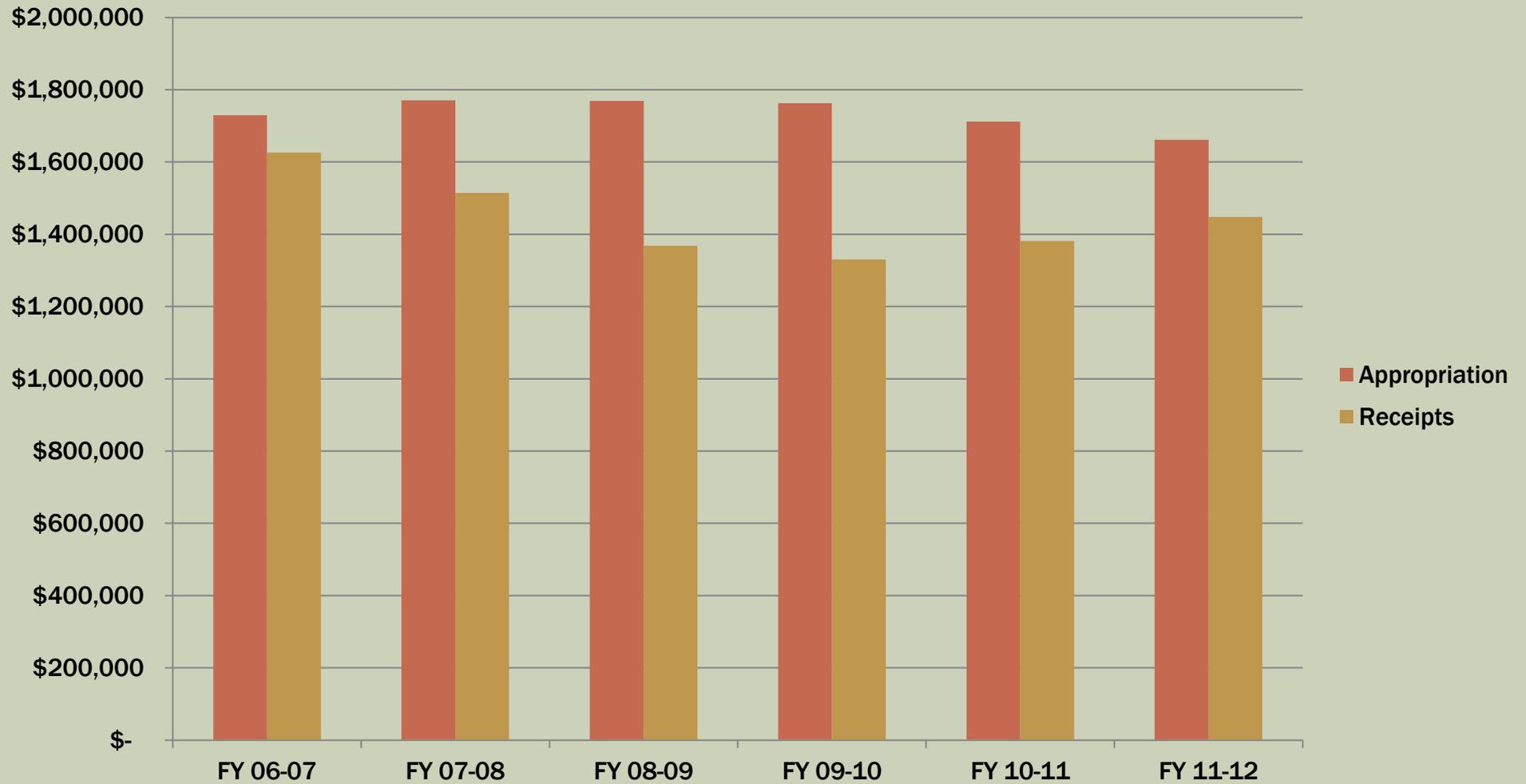


BUDGET OVERVIEW

2012-2013 Legislative Appropriation
Total: \$3.1M



TRUST FUND: APPROPRIATIONS VS. REVENUE RECEIPTS





PUBLIC EMPLOYEES RELATIONS COMMISSION

TOTAL BUDGET: \$ 3,081,251

2012-2013 Base Budget

GENERAL REVENUE	CATEGORY	TRUST FUND
\$ 1,290,359 (91%)	SALARIES/ BENEFITS	\$ 1,184,964 (71%)
\$ 9,277	OPS	\$ 53,628
\$ 27,094	EXPENSES	\$ 354,664 (21%)
\$ 7,399	OCO	\$ 5,721
\$ 35,070	Special Category CONTRACT SRVCS	\$ 32,500
\$ 10,493	Special Category RISK MANAGEMENT	\$ 15,903
\$ 34,314	Special Category ADMIN. OVERHEAD	\$ —
\$ 5,825	Special Category HR SERVICES	\$ 4,778
\$ 4,028	Special Category DP SERVICES	\$ 5,234
\$ 1,423,859	TOTAL	\$ 1,657,392

Significant Spending Categories Expense/Contracted Services

- Rent - 48%
- Subscriptions - 7% - print/on-line
- Communications - 4.8% - suncom, ports, internet usage, telephone lines
- Postage - 4.5%
- Travel - 3.5%
- Equipment Maintenance - 12% copiers, facsimiles, scanners, etc.

MATTERS OF CONCERN

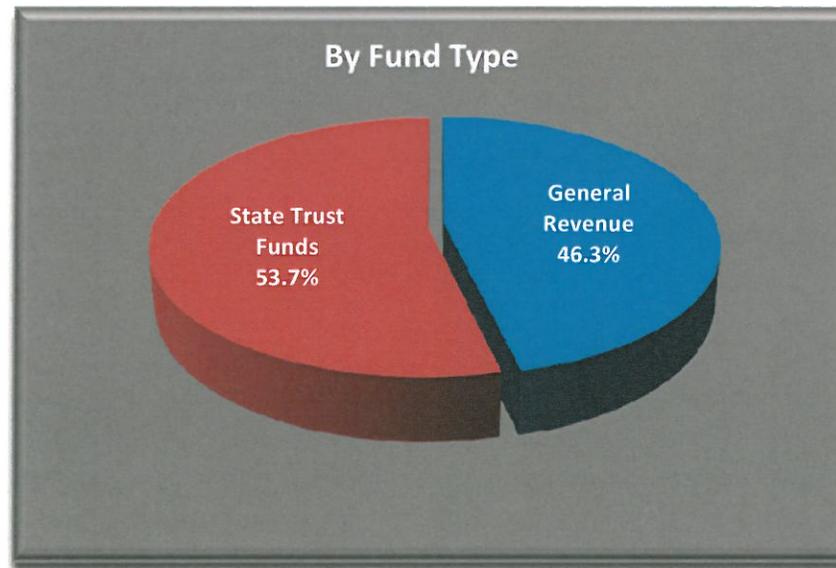
- Trust Funding comes primarily from a distribution from the Local Government Half Cent Sales Tax. Declining sales tax revenues have resulted in Trust fund shortfalls.
- In the last five fiscal years staffing has been reduced by 26%.
- Technology – hardware and software. The Commission has not replaced workstations or laptops since 2005. Our current hardware has inadequate storage capacity to run current operating systems. The Case Management System software is failing in areas and requires maintenance or replacement.
- Position reductions have resulted in minimal staffing levels and no “back up” provisions. This leaves the Commission particularly vulnerable to an inability to perform its mission.
- Data Processing Services Appropriations are inadequate to pay for SSRC services. Current year estimated cost is 56% greater than the appropriation and Fiscal Year 2013-2014 projections include an additional 7% increase.
- Current leased space is inefficient.
- Meet legislative objectives and perform mission.

Public Employees Relations Commission FY 2013-14 Base Budget Review - Summary

Program Description

The Public Employees Relations Commission (PERC) is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans' preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Public Employees Relations Commission	26.00	1,435,495	1,666,354	0	3,101,849
2	Program Total	26.00	1,435,495	1,666,354	0	3,101,849



**Public Employees Relations Commission
FY 2013-14 Base Budget Review - Details**

Program: Public Empl. Relations Comm.		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		26.00	\$ 1,435,495	\$ 1,666,354		\$ 3,101,849	
1	Budget Entity: Public Employees Relations Commission						
2	<p>Brief Description of Entity: The Public Employees Relations Commission (PERC) is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans' preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.</p>						
3	SALARIES & BENEFITS	26.00	1,304,871	1,198,292		2,503,163	The Salaries & Benefits appropriation category provides funding for 26.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES		9,277	53,628		62,905	The OPS appropriation category provides funding for temporary employees to assist with administrative duties, specifically in the areas of clerical and elections assistance.
5	EXPENSES		27,094	354,664		381,758	The Expenses appropriation category primarily includes funding for building rent, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		7,399	5,721		13,120	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		35,070	32,500		67,570	This special category provides funding for vendor payments for contracted services such as: court reporting services, information technology consulting, website maintenance, equipment repair/maintenance, courier services, IT remote access accounts and virus protection and communication devices and airtime.
8	SC: RISK MANAGEMENT INSURANCE		7,593	11,508		19,101	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: ADMIN OVERHEAD		34,314			34,314	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.

**Public Employees Relations Commission
FY 2013-14 Base Budget Review - Details**

Program: Public Empl. Relations Comm.			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
10		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		5,835	4,786		10,621	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11		SC: DATA PROCESSING SERVICES SSRC		4,042	5,255		9,297	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
12	Total - Public Employees Relatio		26.00	1,435,495	1,666,354		3,101,849	

**Department of Management Services
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
8	Optional Retirement Program Trust Fund	121.35	To make payments to the provider companies on behalf of the optional retirement program participants, and to transfer the unfunded liability portion of the state optional retirement program contributions to the Florida Retirement System Trust Fund.	s. 121.35 Optional retirement program for the State University System.-- (1) OPTIONAL RETIREMENT PROGRAM ESTABLISHED.--The Department of Management Services shall establish an optional retirement program under which contracts providing retirement and death benefits may be purchased for eligible members of the State University System who elect to participate in the program. The benefits to be provided for or on behalf of participants in such optional retirement program shall be provided through individual contracts or individual certificates issued for group annuity contracts, which may be fixed, variable, or a combination thereof, in accordance with s. 403(b) of the Internal Revenue Code.	\$155,983
9	PERC Trust Fund	447.205 447.307(3)(a)3 447.308(1)(c)1	The commission may, in its discretion, charge for publications, subscriptions, and copies of records and documents. Such funds shall be deposited in a trust fund to be established by the commission and shall be used to help defray the cost of providing such publications, subscriptions, and copies of records and documents.	Funds from proceeds of local government half-cent sales tax. Other revenues are from the sale of publications, subscription, copies of records and documents, and reimbursement of union election costs.	\$1,666,354
10	Police/Firefighters' Premium Tax Trust Fund	175.1215 185.105	To Deposit and disburse premium tax (sales excise tax) monies to cities and special districts whose police and fire pension plans annually comply with the provisions of Chapters 175 and 185.	The Police and Firefighters' Premium Tax Trust Fund is created, to be administered by the Division of Retirement of the Department of Management Services. Funds credited to the trust fund, as provided in chapter 95-250, Laws of Florida, or similar legislation, shall be expended for the purposes set forth in that legislation. [ss. 175.1215 and 185.105, F.S.]	\$1,034,543
11	Pretax Benefits Trust Fund	110.161	To provide employees benefits that are not includable in gross income under the Internal Revenue Code of 1986. The pretax benefits program includes: employee contributions to premiums for the state group insurance program; establishing expense reimbursement plans from salaries to pay for qualified medical and dependent care expenses, including premiums paid by employees for qualified supplemental insurance.	The primary sources of revenues for the Pretax Benefits Trust Fund are tax savings transferred from state agencies, supplemental insurance plan premiums, employee pretaxed set aside funds for health care and dependent care reimbursements.	\$847,226
12	Retiree Health Insurance Subsidy Trust Fund	112.363 121	This fund is used to hold and invest contributions paid by employers on behalf of their employees who are members of a state administered retirement plan.	The major sources of revenues for the Retiree Health Insurance Subsidy Trust Fund are monthly transfers from each state and local agency participating in the Florida Retirement System and interest earnings.	\$81,996

The Florida Senate
Appropriations Subcommittee on General Government

**Agency Overview and
Fiscal Year 2013-2014 Budget**

Audrey S. Brown
Chief of Staff
Office of Insurance Regulation
Financial Services Commission

www.floir.com

February 7, 2013

The Florida Legislature created the Office of Insurance Regulation (Office) in 2003:

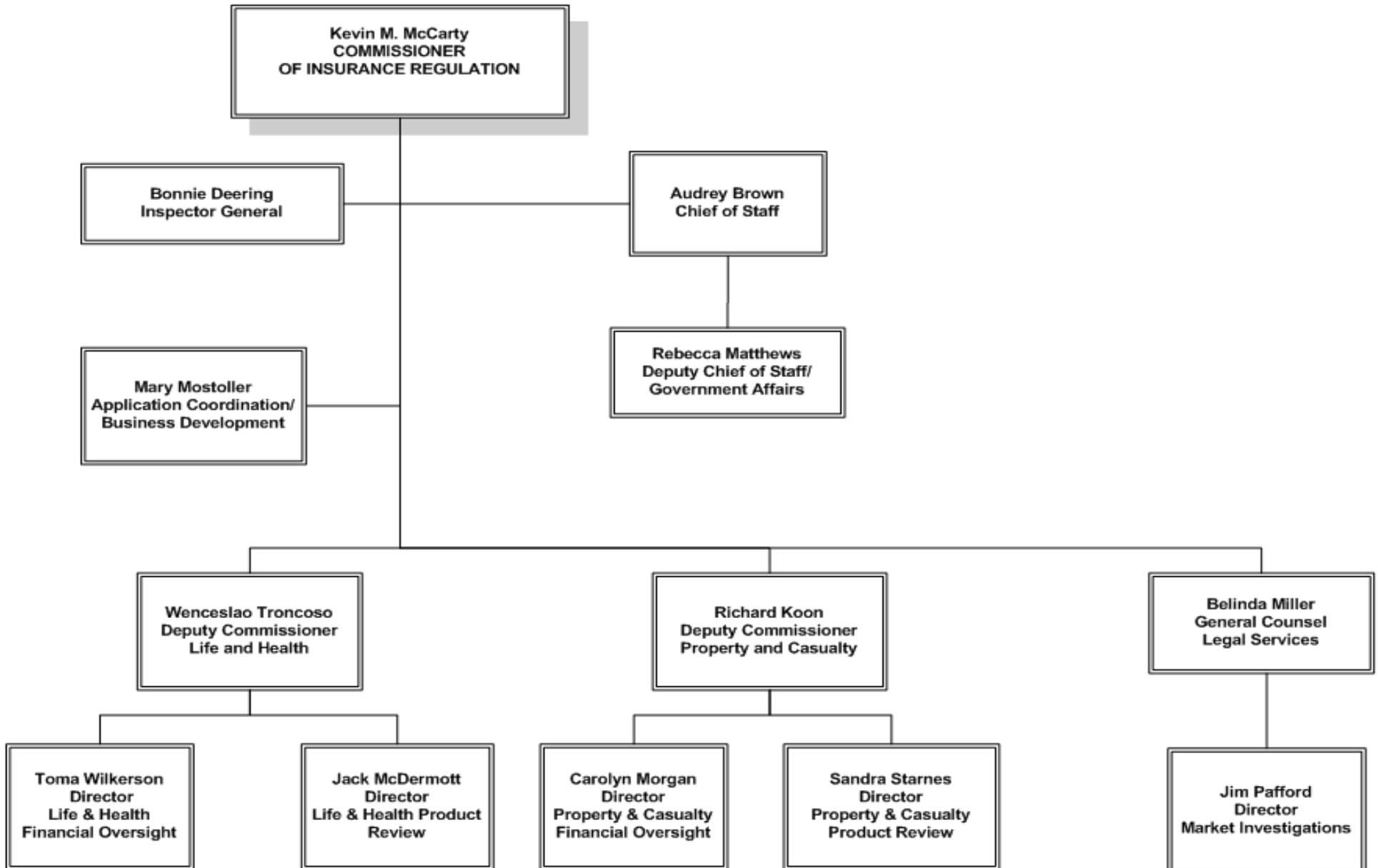
“The Office of Insurance Regulation, which shall be responsible for all activities concerning insurers and other risk bearing entities, including licensing, rates, policy forms, market conduct, claims, issuance of certificates of authority, solvency, viatical settlements, premium financing, and administrative supervision, as provided under the insurance code. The head of the Office of Insurance Regulation is the Director of the Insurance Regulation, who may also be known as the Commissioner of Insurance Regulation.”

Section 20.121,(3)(a),1, Florida Statutes

OIR Mission Statement

To ensure that insurance companies licensed to do business in Florida are financially viable; operating within the laws and regulations governing the insurance industry; and offering insurance products at fair and adequate rates which do not unfairly discriminate against the buying public.

Florida Office of Insurance Regulation
Organizational Chart – January 2013



FAST FACTS

As of June 30, 2012

- Currently provides oversight and service to over 4,000 insurance related entities, of which 154 are new entities
- Represents over \$112 Billion in insurance premium
- Completed 8,743 Financial Reviews*
- Completed 1,021 Market Conduct Investigations (Desk Audits of Insurers)*
- Completed 69 Market Conduct Examinations (Field Examinations of Insurers)*
- Processed 14,686 Form and Rate Filings*

*** Fiscal Year 2011-2012**

Business Units

➤ **Property and Casualty**

- **Financial Oversight** – Monitors the financial condition of property & casualty insurers by conducting financial examinations and ongoing financial analysis.
- **Product Review** – Review property and casualty contracts, forms, and rate filings received from insurance companies.

➤ **Life and Health**

- **Financial Oversight** – Monitors the financial condition of life & health entities by conducting financial analysis and on-site examinations.
- **Product Review** – Review life and health contracts, forms, and rate filings received from life insurance companies and health maintenance organizations.

Business Units

- **Market Investigations** – Conducts examinations and investigations of insurance companies to ensure compliance with Florida Statutes and the Florida Insurance Code.
- **Company Admissions/Business Development** - Review company applications for the sale of insurance products.
- **Market Research and Technology** – Collects and disseminates public insurance industry data to ensure efficiency and transparency.

OIR Budget

- Resources – 283 FTE
- Total Budget of \$27,241,944* includes special budget category for budget authority for the outsourcing of financial examinations.
- Office funding is appropriated directly by the Legislature from the Insurance Regulatory Trust Fund (IRTF).
- The Office is 100% Trust Funded and receives no General Revenue.
- The Office is administratively housed within the Department of Financial Services (DFS) for some administrative and technology support services.

Past Budget vs. Current Budget

	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
<u>FTE</u>	314	300	290	283	283
<u>OIR Budget</u>	\$24,966,951	\$28,003,462	\$28,141,641	\$27,754,538	\$27,241,944

Beginning in 2009-2010, a recurring Special Category was funded in the amount of \$4.7 million in budget authority. This budget authority is used for the outsourcing of financial exams. Insurance companies that are being examined, reimburse the cost of the examinations and OIR makes payment to the 3rd party examiner. Therefore the IRTF acts as a pass-through.

Compliance and Enforcement

This service protects the public through oversight of company solvency, policy forms and rates, and market investigations performance.

➤ Salaries and Benefits	\$15,185,133
❖ Provides salaries and benefits for 249 FTE positions	
➤ Other Personal Services	\$125,000
➤ Expenses (includes \$1.1 million for office building rent to DMS)	\$2,652,374
➤ Operating Capital Outlay	\$2,000
➤ Contracted Services	\$688,016
➤ Lease/Purchase Equipment	\$18,989
➤ Risk Management Insurance	\$262,960
➤ Transfers to DMS for HR Services	\$87,347
➤ Property & Casualty Examinations (Budget Authority only)	\$4,651,763
➤ Life & Health Examinations (Budget Authority only)	\$275,000
➤ Public Hurricane Model Maintenance & Support	\$588,639

Executive Direction

This service provides overall direction in carrying out the Office’s statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction and executive guidance in carrying out the Office’s statutory responsibilities.

➤ Salaries and Benefits	\$2,472,850
❖ Provides salaries and benefits for 34 FTE positions	
➤ Expenses	\$93,543
➤ Contracted Services	\$117,710
➤ Transfer to DMS for HR Services	\$12,206
➤ Lease/Purchase Equipment	\$8,414

OIR LBR Funding Requests

1. Increase Salary Rate due to Reclassification of 10 Product and Casualty Forms & Rates positions from Insurance Analyst II to Government Analyst II (**10 FTE x \$13,841 rate = \$138,410 plus benefits**)
2. Additional 3 Governmental Analyst II FTE (Property and Casualty Positions Forms & Rates Unit (**3 FTE x \$46,381.20 rate = \$139,143.60 plus benefits**))

Technical Budget Request

3. Permanent Transfer from Expense to OCO – **\$33,000**

Questions?

Contacts:

Audrey Brown
Chief of Staff
850.413.5100

Rebecca Matthews
Deputy Chief of Staff/Government Affairs Director
850.413.5086

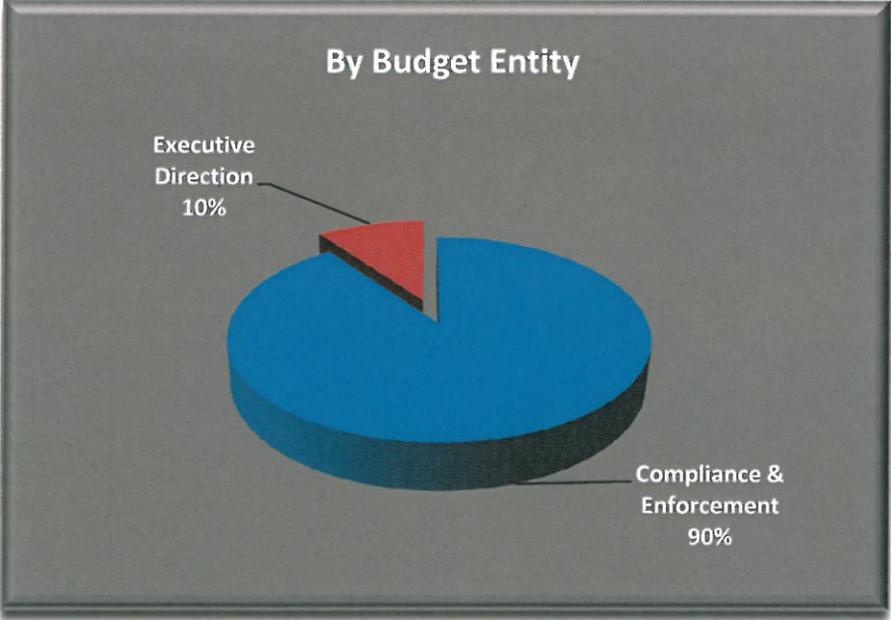
Richard Fox
Budget Director
850.413.5100

Office of Insurance Regulation FY 2013-14 Base Budget Summary

Program Description

The Office of Insurance Regulation ensures that insurance companies licensed to do business in Florida are financially viable, operating within the laws and regulations governing the industry, and offering insurance policy products at fair and adequate rates that do not unfairly discriminate against the public. This service protects the public through regulatory oversight of company solvency, policy forms and rates, and market investigations performance.

Program Funding Overview		Base Budget FY 2013-14				
	Office of Insurance Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement - Insurance	249.00	0	24,676,356	0	24,676,356
2	Executive Direction and Support Services	34.00	0	2,720,763	0	2,720,763
3	Program Total	283.00	0	27,397,119	0	27,397,119



Office of Insurance Regulation - Program Description

Program: Office of Insurance Regulation

1 Budget Entity/Service: Compliance and Enforcement - Insurance

This service protects the public through regulatory oversight of insurance company solvency, policy forms and rates, and market investigations performance.

2 Budget Entity/Service: Executive Direction & Support Services

This service provides overall direction in carrying out the Office of Insurance Regulation's statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction and executive guidance in carrying out the Office's statutory responsibilities.

FY 2013-14 Base-Budget Review Details - Office of Insurance Regulation

Program: Office of Insurance Regulation		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		283.00	\$ -	\$ 27,397,119		\$ 27,397,119	
1 Budget Entity: Compliance and Enforcement - Insurance							
2 Brief Description of Entity: This service protects the public through regulatory oversight of insurance company solvency, policy forms and rates, and market investigations performance.							
3	Salaries & Benefits	249.00	0	15,324,268		15,324,268	The Salaries and Benefits category provides funding for 249.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	125,000		125,000	Provides OPS staff for referenced positions and temporary support.
5	Expenses		0	2,652,374		2,652,374	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. DMS Rent \$1,051,674 Travel \$589,857 Dues \$150,391 Information Technology Supplies \$148,695 Other \$711,757
6	Operating Capital Outlay		0	2,000		2,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Florida Public Hurricane Loss Model		0	588,639		588,639	Contract with Florida International University for maintenance and service of model.
8	SC: Property and Casualty Exams		0	4,651,763		4,651,763	This category provides funding for expenses and administrative costs for the property and casualty examinations of insurers per s. 624.320 F.S.
9	SC: Life and Health Exams		0	275,000		275,000	This category provides funding for expenses and administrative costs for the life and health examinations of insurers per s. 624.320 F.S.
10	SC: Contracted Services		0	688,016		688,016	This category provides funding for contracted services. Information Technology \$523,545 Repairs & Maintenance - I.T. Services \$60,864 I.T. Independent Contractor \$50,359 Repairs & Maintenance - Software \$44,851 Other \$8,397
11	SC: Risk Management Insurance		0	262,960		262,960	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	SC: Lease or Lease-Purchase of Equipment		0	18,989		18,989	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services		0	87,347		87,347	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	Total - Compliance &	249.00	0	24,676,356		24,676,356	

FY 2013-14 Base-Budget Review Details - Office of Insurance Regulation

	Program: Office of Insurance Regulation	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
15							
16	Budget Entity: Executive Direction and Support Services						
17	Brief Description of Entity: This service provides overall direction in carrying out the Office of Insurance Regulation's statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction and executive guidance in carrying out the Office's statutory responsibilities.						
18	Salaries & Benefits	34.00	0	2,488,890		2,488,890	The Salaries and Benefits category provides funding for 34.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
19	Expenses		0	93,543		93,543	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Subscriptions (Westlaw/Legal) \$31,812 DMS Rent \$31,577 Travel \$17,914 Office Supplies \$5,151 Telephone/Postage \$4,563 Other \$2,526
20	SC: Contracted Services		0	117,710		117,710	This category provides funding for contracted services. Legal Fees/Attorney/Court Reporting \$69,022 Repairs & Maintenance - I.T. Services \$30,000 Witness Fees \$5,000 Legal Advertisements \$4,175 Other \$9,513
21	SC: Lease or Lease-Purchase of Equipment		0	8,414		8,414	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22	SC: Transfer to DMS for HR services		0	12,206		12,206	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	Total - Executive Direction	34.00	0	2,720,763		2,720,763	
24							
25	TOTAL - Office of Insurance Regulation	283.00	-	27,397,119		27,397,119	

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
OFFICE OF INSURANCE REGULATION								
1	3002A30	OFFICE OF INSURANCE REGULATION - INCREASE SALARY RATE - PROPERTY AND CASUALTY PRODUCT REVIEW					154,397	154,397
2	3002A50	OFFICE OF INSURANCE REGULATION - STAFFING RESOURCES - PROPERTY AND CASUALTY PRODUCT REVIEW	3.0				218,505	218,505
		TOTAL OIR	3.0	0.00	0.00	0.00	372,902.00	372,902.00



Florida Commission on Human Relations

Our Mission

To prevent unlawful discrimination by ensuring that all people in Florida are treated fairly and have access to opportunities in employment, housing and certain public accommodations; and to promote mutual respect among groups through education and partnerships

Statutory Responsibilities

Investigate and resolve discrimination complaints
Mediate and resolve discrimination cases
Promote anti-discrimination in Florida

Areas and Bases Covered

- * Employment * Housing
- * Public Accommodations
- * Whistle-blower retaliation (state employees)

Race—Color—Religion—Sex—National Origin—Age
Disability—Marital Status—Familial Status (housing)

FCHR's Value to the State

ROI (5-year average): 151% return on investment

For every \$1 in FCHR's budget, return on investment to Florida taxpayers and businesses is an additional \$1.51

Successful mediation: Prevents lengthy investigation and potentially costly lawsuits

5 years: 506 mediations/average settlement: \$14,395

Reduced Cost to State: *During last 5 years, 27% reduction in staff and budget from efficiency measures and cost-saving cuts; 43% of FCHR staff telecommutes = reduced office space needs and lower leasing costs*

Front Line of Defense: *Protects individuals from discrimination and helps businesses avoid costly litigation*

Statutory Authority

Part I, Chapter 760—Florida Civil Rights Act
Part II, Chapter 760—Florida Fair Housing Act
Section 112.81985—Whistle-blower Retaliation
Senior/Older (55+ years) Housing Program
Section 760.065—Florida Civil Rights Hall of Fame

FY 2012-13 Budget

Total: \$4,003,498/FTEs: 48.5
(General Revenue: \$2,813,322; Trust: \$1,190,176)

Legislative Priorities—2013 Session

- * Amend definition of "sex" to clarify law—would protect from employment discrimination women who are pregnant or have any medical condition related to pregnancy or childbirth
- * Authorize commissioners and administrative law judges to include compensatory and punitive damage awards in orders—would provide relief to complainants without having to go to civil court
- * Extend the number of days to complete discrimination investigations to 240 days (from 180 days)

FY 2013-14 Budget Request

- * \$4,580,335—Increase of \$576K
- * General Revenue: \$3,298,949 *(includes \$15K for Civil Rights Hall of Fame)*
- * Trust Fund Spending Authority: \$1,281,386

Recent Court Rulings: Impact on FCHR

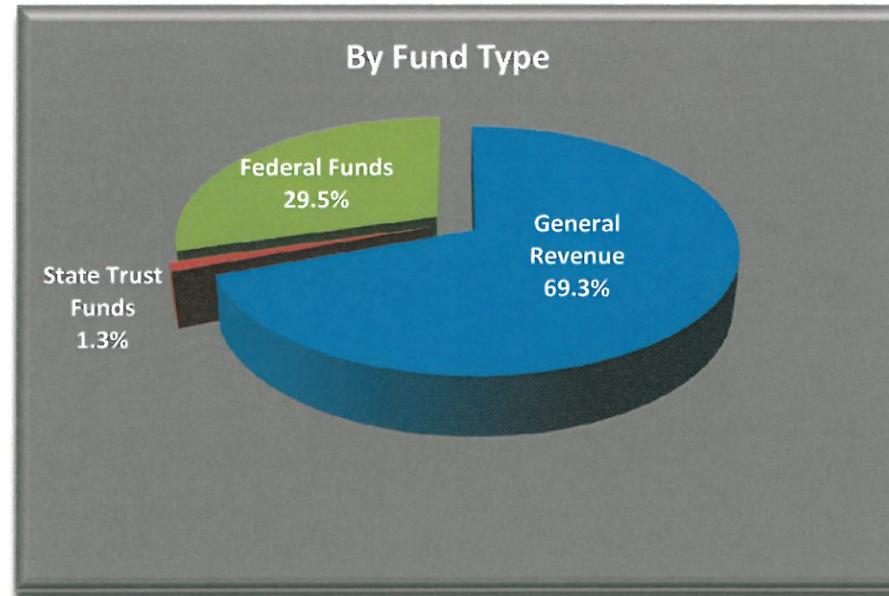
- * **Sex Discrimination:** Several Florida courts have had differing opinions as to whether Florida law includes pregnancy and childbirth as a covered basis under "sex" discrimination. The Florida Civil Rights Act (Part I, Chapter 760, F.S.) needs to be clarified (see FY 2013 Legislative Priorities above)
- * **Numerosity (U.S. Supreme Court ruling):** Requires FCHR to accept all complaints from employees/applicants of all businesses, regardless of # of employees a business has (Current state law: FCHR accepts complaints only if employer has 15+ employees)
- * **Ministerial Exception (U.S. Supreme Court ruling):** Requires FCHR to accept complaints from employees/applicants of religious institutions alleging religion discrimination (Current state law: FCHR does not accept complaints from persons alleging religious discrimination if respondent is a religious organization or institution)

Commission on Human Relations FY 2013-14 Base Budget Review - Summary

Program Description

The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commission on Human Relations	48.50	2,691,922	49,000	1,145,762	3,886,684
2	Program Total	48.50	2,691,922	49,000	1,145,762	3,886,684



**Commission on Human Relations
FY 2013-14 Base Budget Review - Details**

Program: Comm. on Human Relations		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		48.50	\$ 2,691,922	\$ 49,000		\$ 2,740,922	
1	Budget Entity: Human Relations						
2	Brief Description of Entity: The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.						
3	SALARIES & BENEFITS	48.50	1,905,736		900,717	2,806,453	The Salaries & Benefits appropriation category provides funding for 48.50 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES				1,040	1,040	The OPS appropriation category provides funding for court reporter services, and temporary staff for intake, legal, investigative, legislative, and administrative units.
5	EXPENSES			49,000	124,660	173,660	The Expenses appropriation category primarily includes funding for building, equipment rental, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		1,736			1,736	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		731,126			731,126	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
8	SC: CONTRACTED SERVICES		3,506		16,000	19,506	This special category provides funding for vendor payments for contracted services such as: special projects related to the overall purpose of the commission, security services, document shredding, and court reporter costs.
9	SC: RISK MANAGEMENT INSURANCE		33,013		25,003	58,016	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT				49,163	49,163	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		16,805		4,430	21,235	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
12	SC: DATA PROCESSING SERVICES SSRC				24,749	24,749	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
13	Total-Commission on Human Relations	48.50	2,691,922	49,000	1,145,762	2,740,922	

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
FLORIDA COMMISSION ON HUMAN RELATIONS								
1	3009500	ADDITIONAL RESOURCES TO MEET PROGRAM DEMANDS	8.0	507,027	476,931	30,096		507,027
2	4004000	INCREASE TO THE FLORIDA COMMISSION ON HUMAN RELATIONS (FCHR) OPERATING BUDGET		100,000	100,000		86,624	186,624
		TOTAL FCHR	8.0	607,027	576,931	30,096	86,624	693,651

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2-7-13

Meeting Date

Topic Governor's Recommended Budget - General Government Bill Number _____
(if applicable)

Name Laurie Grasel Amendment Barcode _____
(if applicable)

Job Title Policy Coordinator

Address 1802 The Capitol Phone 717-9396
Street

City

State

Zip

E-mail lauriegrasel@comcast ^{iespbs.}
_{state.fl.us}

Speaking: For Against Information

Representing Executive Office of the Governor

Appearing at request of Chair: Yes No Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/7/2013

Meeting Date

Topic GOVERNOR'S BUDGET

Bill Number (if applicable)

Name NOAH VALENSTEIN

Amendment Barcode (if applicable)

Job Title POLICY COORDINATOR

Address CAPITAL ROOM 1801

Phone 850-251-2116

Street

City TLH State FL Zip 32301

E-mail noah.valenstein@lasphs.state.fl.us

Speaking: [] For [] Against [X] Information

Representing GOVERNOR

Appearing at request of Chair: [X] Yes [] No

Lobbyist registered with Legislature: [X] Yes [] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/7/2013

Meeting Date

Topic _____

Bill Number _____
(if applicable)

Name Craig Nichols

Amendment Barcode _____
(if applicable)

Job Title Secretary, DMS

Address 4050 Esplanade way
Street

Phone 850-922-9698

Tallahassee FL 32399
City State Zip

E-mail craig.nichols@dms.myflorida.com

Speaking: For Against Information

Representing Florida Department of Management Services

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/7/13
Meeting Date

Topic DMS Base Budget Review / Priorities

Bill Number _____
(if applicable)

Name Debra Forbes

Amendment Barcode _____
(if applicable)

Job Title Dir of Admin

Address 4050 Esplanade way
Street

Phone (850) 487-9911

Tallahassee, FL
City State Zip

E-mail debra.forbes@dms.my
Florida.com

Speaking: For Against Information

Representing _____

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/7/13

Meeting Date

Topic O/R Budget Review

Bill Number N/A (if applicable)

Name Audrey Brown

Amendment Barcode (if applicable)

Job Title Chief of Staff

Address 200 E. Gaines St.

Phone

Street

Tallahassee, FL

E-mail

City

State

Zip

Speaking: [] For [] Against [] Information

Representing

Appearing at request of Chair: [] Yes [] No

Lobbyist registered with Legislature: [] Yes [] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

3:01:45 PM Sen. Latvala
3:02:10 PM Mr. Valenstein
3:03:57 PM Sen. Dean
3:04:17 PM Mr. Valenstein
3:08:53 PM Sen. Joyner
3:09:14 PM Mr. Valenstein
3:10:58 PM Sen. Stargel
3:11:10 PM Mr. Valenstein
3:13:17 PM Sen. Simpson
3:13:24 PM Sen. Soto
3:13:50 PM Mr. Valenstein
3:15:26 PM Sen. Soto
3:15:38 PM Mr. Valenstein
3:16:00 PM Sen. Bullard
3:16:30 PM Mr. Valenstein
3:19:06 PM Sen. Bradley
3:19:13 PM Mr. Valenstein
3:20:42 PM TAB 2- Intensive Base Budget Review and Agency Legislative Budget Requests
3:23:05 PM Sec. Craig Nichols, DMS
3:27:30 PM Chmn. Hays
3:27:43 PM Sec. Nichols, DMS
3:32:08 PM Sen. Bradley
3:32:32 PM Sec. Nichols, DMS
3:38:45 PM Chmn. Hays
3:38:52 PM Sec. Nichols, DMS
3:41:21 PM Chmn. Hays
3:42:11 PM Sec. Nichols, DMS
3:42:30 PM Chmn. Hays
3:43:12 PM Debra Forbess, DMS
3:44:02 PM Sec. Nichols, DMS
3:48:16 PM Chmn. Hays
3:48:45 PM Sec. Nichols, DMS
3:54:46 PM Sen. Simpson
3:54:57 PM Sec. Nichols, DMS
3:55:40 PM Chmn. Hays
3:56:35 PM Sec. Nichols, DMS
3:59:00 PM Sen. Thompson
3:59:27 PM Sec. Nichols, DMS
4:01:01 PM Sen. Thompson
4:01:13 PM Sen. Joyner
4:01:28 PM Sec. Nichols, DMS
4:02:23 PM Mr. Hogan, PERC
4:13:16 PM Sen. Simpson
4:13:21 PM Mr. Hogan, PERC
4:13:58 PM Chmn. Hays
4:14:02 PM Sen. Simpson
4:14:16 PM Mr. Hogan, PERC
4:14:33 PM Chmn. Hays
4:14:38 PM Mr. Hogan, PERC
4:15:03 PM Chmn. Hays
4:16:04 PM Mr. Hogan, PERC
4:16:26 PM Audrey Brown, Chief of Staff, OIR
4:23:40 PM Chmn. Hays
4:24:30 PM Ms. Brown, OIR
4:24:41 PM Chmn. Hays
4:25:04 PM Ms. Brown, OIR
4:26:28 PM Chmn. Hays
4:27:18 PM Bobby Jernigan, Budget Director, Florida Commission on Human Resources
4:38:53 PM Sen. Thompson
4:39:52 PM Sen. Soto
4:41:00 PM Mtg. adjourned