



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.

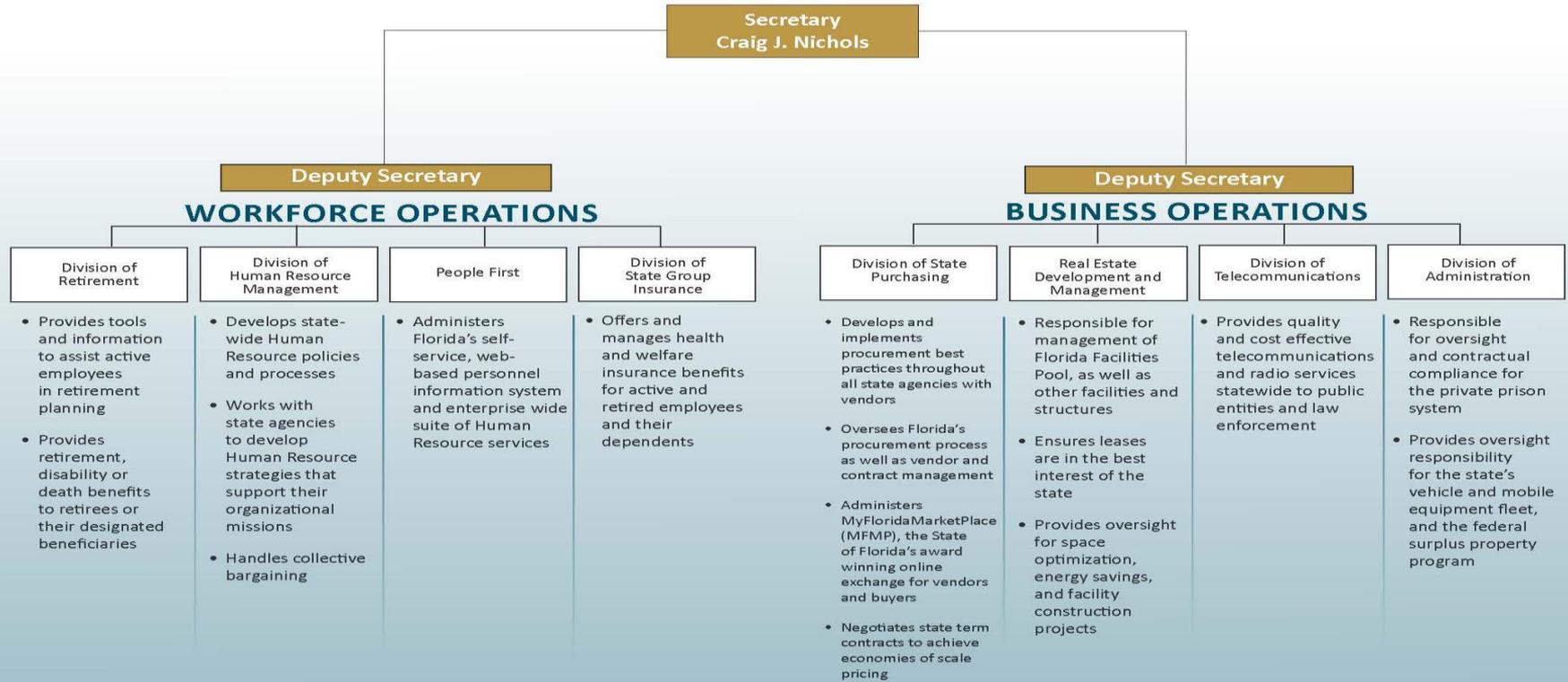
Through the efficient provision of shared services, state agencies can direct their time, energy and resources to their core missions.



Operational Structure

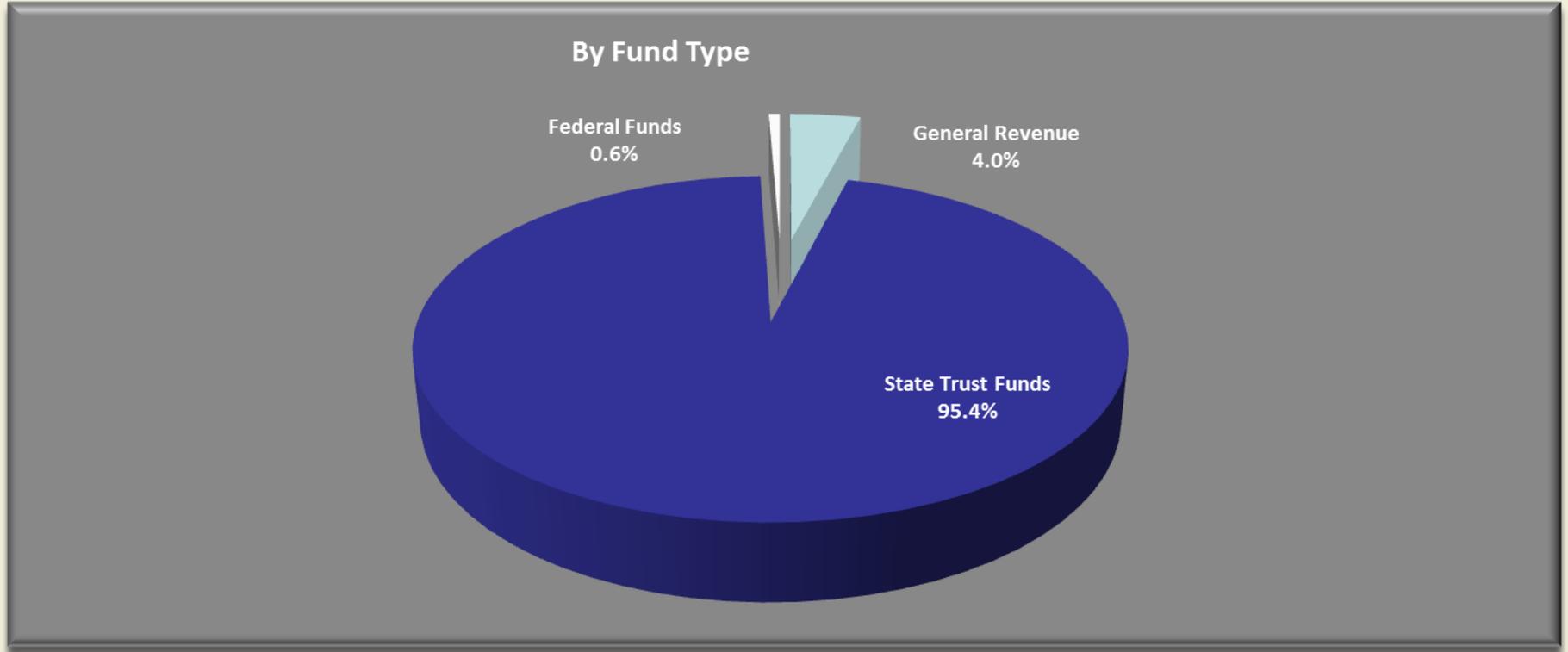


"We serve those who serve Florida."





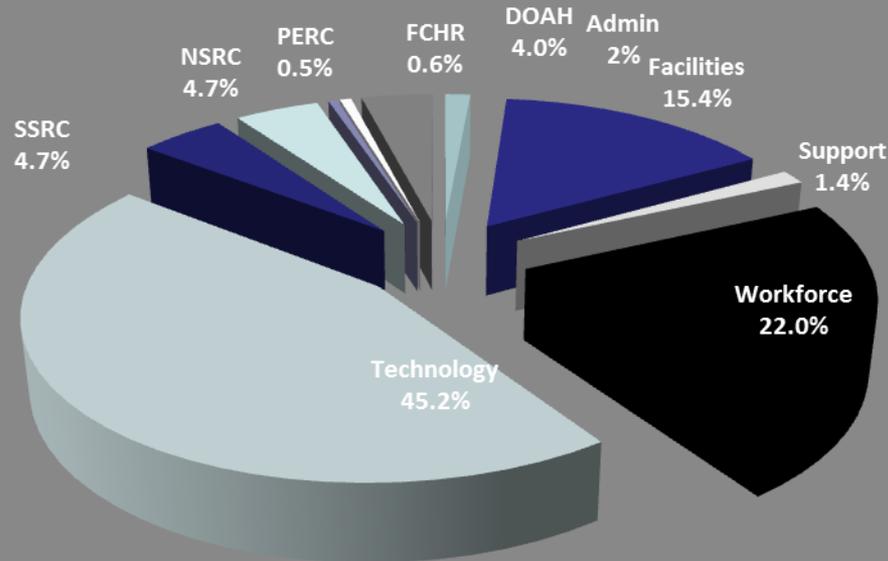
Funding Source - 96% Trust Funds





Core Programs – Facilities, Workforce and Technology

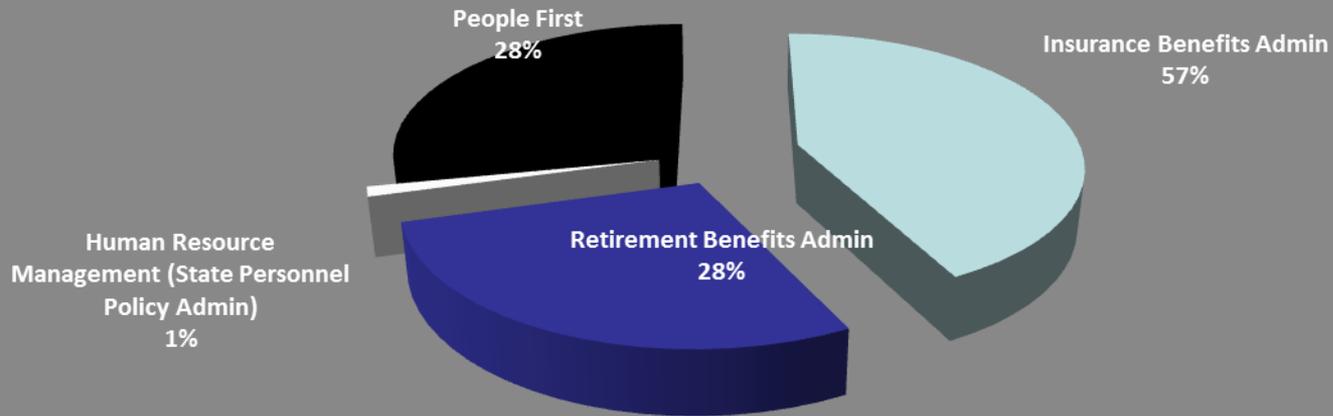
By Program





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

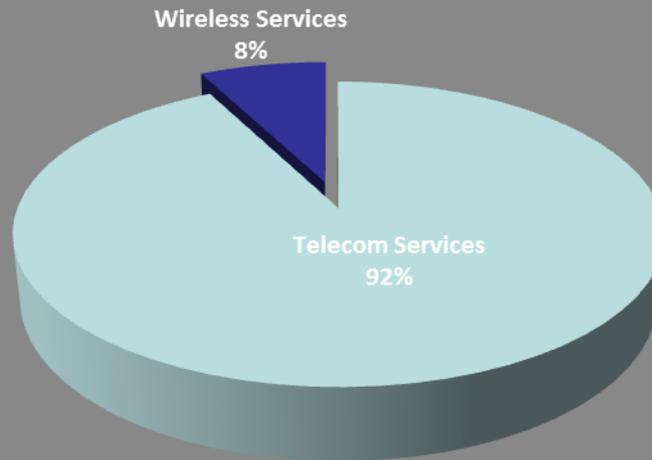
By Budget Entity





Technology – Division of Telecommunications

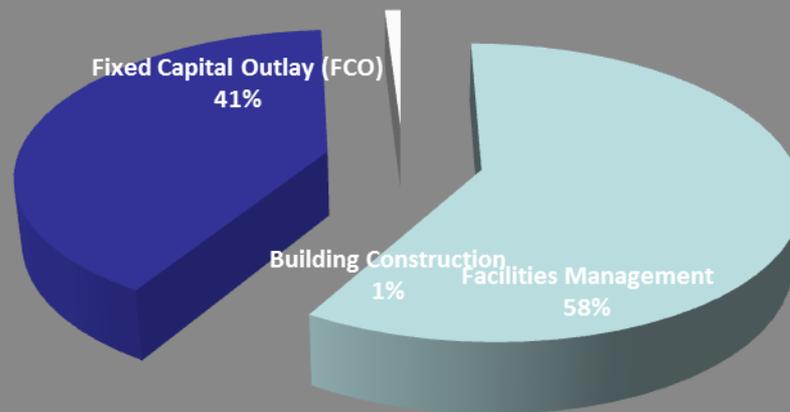
By Budget Entity





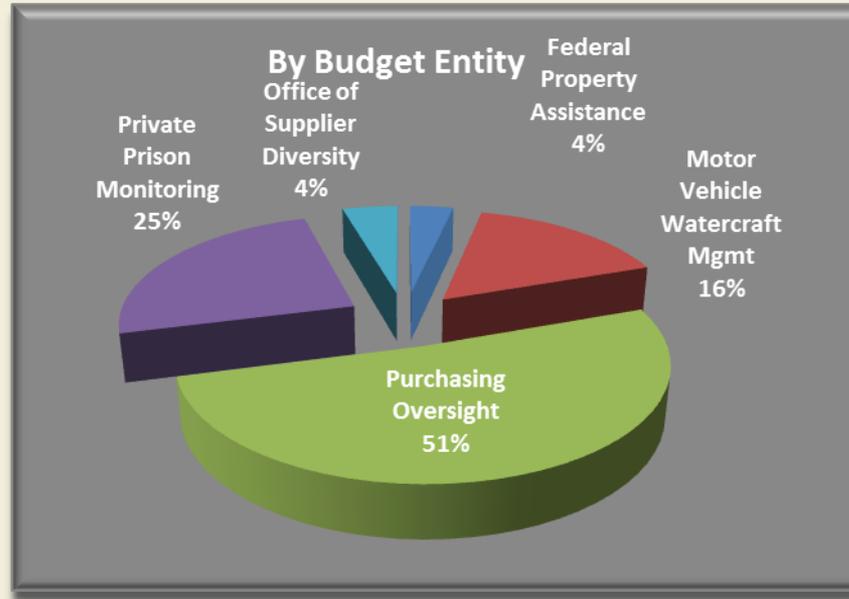
Facilities Program – Real Estate Development and Management

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