



Infrastructure & Tourism Appropriations Subcommittee

**Thursday, November 9, 2023
9:00 AM - 10:30 AM
Mashburn Hall (314 HOB)**

Meeting Packet

**Paul Renner
Speaker**

**Robert Andrade
Chair**

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Infrastructure & Tourism Appropriations Subcommittee

Start Date and Time: Thursday, November 09, 2023 09:00 am
End Date and Time: Thursday, November 09, 2023 10:30 am
Location: Mashburn Hall (314 HOB)
Duration: 1.50 hrs

Agency Presentations on FY 2024-2025 Legislative Budget Requests:

Division of Emergency Management
Department of Transportation
Department of State

To submit an electronic appearance form, and for information about attending or testifying at a committee meeting, please see the "Visiting the House" tab at www.myfloridahouse.gov.

NOTICE FINALIZED on 11/02/2023 2:15PM by KSS



FLORIDA DEPARTMENT *of* STATE

SECRETARY OF STATE

CORD BYRD

FLORIDA HOUSE OF REPRESENTATIVES
INFRASTRUCTURE & TOURISM APPROPRIATIONS SUBCOMMITTEE
NOVEMBER 9, 2023



Florida Department of State (DOS)

- Division of Administrative Services
- Division of Arts and Culture (International Affairs)
- Division of Corporations
- Division of Elections
- Division of Historical Resources
- Division of Library and Information Services



The Florida Secretary of State (SOS) is:

- Head of the Florida Department of State (Section 20.10, F.S.)
- State Protocol Officer (Section 15.01, F.S.)
- Chief Election Officer (Section 97.012, F.S.)
- Chief Cultural Officer (Section 265.284, F.S.)



The Florida Department of State

- Full Time Equivalent Positions (FTE): 462
- Total Operating Budget: \$120,032,286
- Including Fixed Capital Outlay (FCO) dollars: \$134,239,278



Information Technology

- Modernization of Legacy Systems
 - \$8,414,860 (\$579,000 recurring, \$7,835,860 non-recurring)
 - For: Sunbiz, Florida Voter Registration System, Campaign Finance, Florida Rules
- Modernization of Elections Websites
 - \$811,750 nonrecurring
 - To revamp workflow: Election Results Archives, Initiative Petition Website, Third-Party Voter Registration Organizations Website, Voter Information Lookup.
 - Feature Enhancements: ADA responsiveness, Spanish
- Network Maintenance and Growth
 - \$1,600,000 recurring
 - For increased costs and storage: transitioning work-flows to cloud-based storage, future growth for cloud computing.
 - Maintain network security: Annual subscription to Albert Network Monitoring Solution for the Division of Elections and all 67 Supervisors of Elections.



Staffing

- Division of Historical Resources
 - 45,000 rate, \$80,876 recurring and \$5,067 nonrecurring General Revenue for 1 FTE position.
 - Position is needed for the Division to comply with new reporting requirements under the Native American Graves Protection and Repatriation Act (NAGPRA).
- Office of International Affairs (Chapter 2020-93, Laws of Florida)
 - 205,000 rate, \$291,020 recurring and \$10,134 nonrecurring General Revenue for 2 FTE positions.
 - Positions will assist and provide coordination between SOS and international partners.



Florida's Historical Resources

- **\$7,000,000 Fixed Capital Outlay**
 - To construct a Conservation Laboratory in conjunction with the new Artifact Facility.
 - Provides enhanced safety features, appropriate equipment and workspaces, better public engagement, and better care for state's irreplaceable archaeological collection.
- **\$589,316 Underwater Archaeology**
 - To upgrade underwater mapping equipment needed to map sovereignty submerged lands.
 - This new equipment will serve the state for years to come and will play a key role in identifying submerged sites across the state.
- **\$498,700 Miami Circle at Brickell Point**
 - To provide full-time security services to increase public use and discourage unauthorized disturbance of the site.
 - To create an interpretive exhibit to better educate visitors about the significance of the site.



State Records Center

- \$690,728 Recurring
 - To prevent raising service fees.
 - To staff 4 vacant positions.
 - To cover operating expenses.
 - Revenues have fallen in past several years due to increased use of electronic records.



FLORIDA DEPARTMENT *of* STATE

THANK YOU.

DOS.FL.GOV * SECRETARYOFSTATE@DOS.MYFLORIDA.COM * 850-245-6500

**Department of
Transportation**

Legislative Budget Request

FY 2024-25



Florida House of Representatives
Infrastructure & Tourism Appropriations Subcommittee

Secretary Jared W. Perdue, P.E.

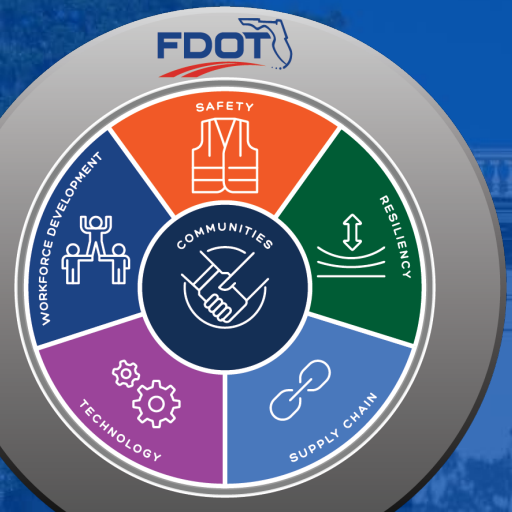
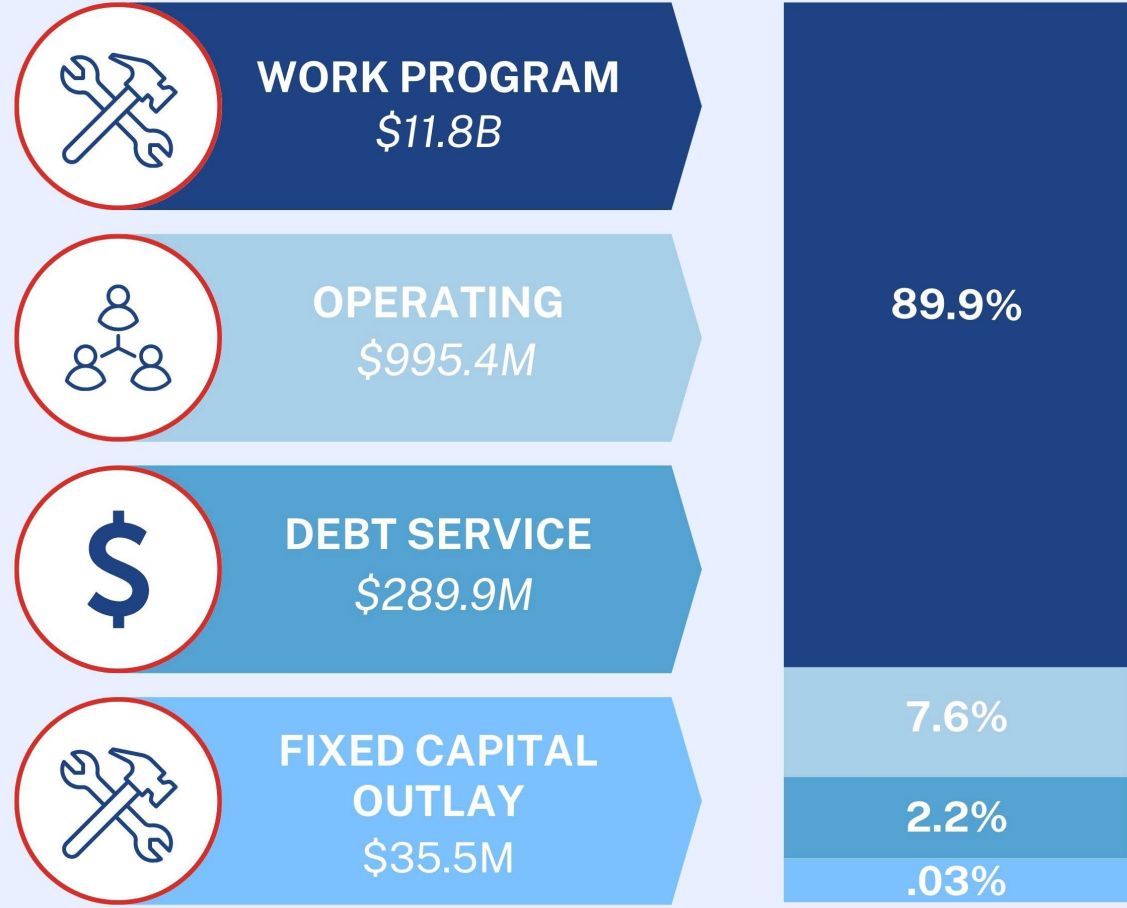
November 9, 2023



Legislative Budget Request

FY 2024-25

TOTAL: \$13.13B



Investing in Florida's Transportation Infrastructure

LBR Directs \$11.8B to the Work Program



FULLY FUND THE TRANSPORTATION WORK PROGRAM

Highway Construction: **\$4.8B**

Bridge Construction: **\$261.9M**

Resurfacing Projects: **\$1.7B**

Seaports: **\$105M**

Rail: **\$179.4M**

Transit: **\$597.6M**

Aviation: **\$332M**

Safety Projects: **\$181.3M**

Other Work Program Categories: **\$3.5B**



RETURN ON INVESTMENT

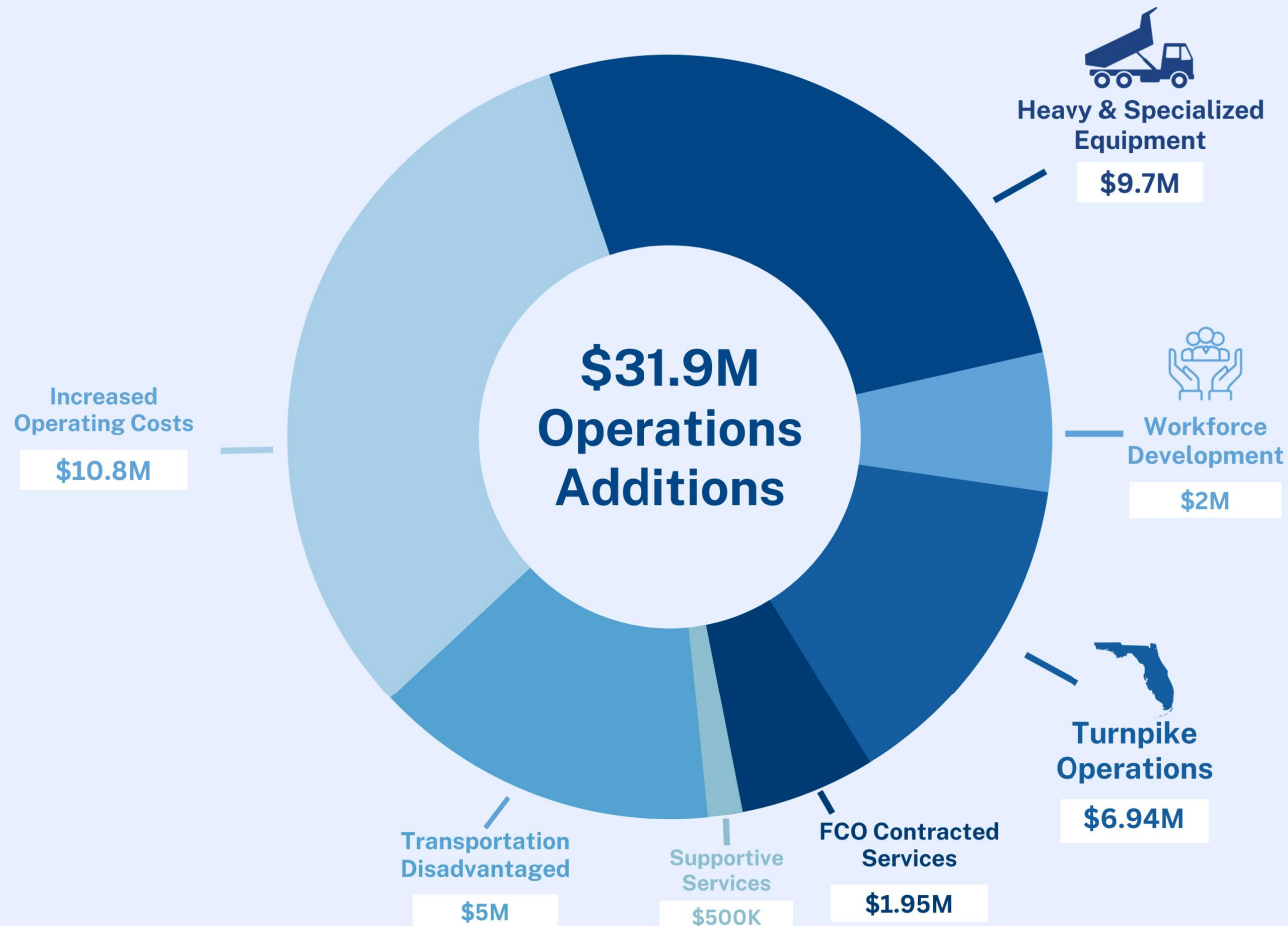
Every dollar invested in transportation projects is expected to yield an average of **\$4 in economic benefits.**

Planned transportation investments are estimated to result in an average of **30,000 additional jobs** and generate more than **\$160 billion in future economic benefits** over the next 30 years.

Investing in Florida's Transportation Infrastructure

LBR Supports Department's Operations with Minimal Increase

$\$926M$ Base + $\$31.9M$ Operations Additions + $\$32M$ Technology = $\$995.4M$ Request





Investing in Florida's Transportation Infrastructure

LBR Requests \$32M to Support Technology Infrastructure

\$926M Base + \$31.9M Operations Additions + \$32M Technology = \$995.4M Request



DATA SECURITY AND PRIVACY

- IT SECURITY RISK MANAGEMENT PROGRAM: **\$1.6M**
- NETWORK COMMUNICATIONS RECOVERY & SECURITY: **\$742K**
- STORAGE AREA NETWORK REPLACEMENT: **\$452K**
- CYBERSECURITY IN-HOUSE RESOURCES (5 FTE): **\$734K**
- SECURE EMAIL GATEWAY: **\$890K**
- VIRTUAL MOBILITY DATA MANAGEMENT: **\$384K**



PREVENTING BUSINESS DISRUPTION AND FAILURE

- GEOSPATIAL ROADWAY DATA STRATEGIC FRAMEWORK: **\$552K**
- PALM READINESS AND REMEDIATION: **\$11.6M**
- ROADMAP TO ENTERPRISE ARCHITECTURE: **\$1.4M**
- DATA INFRASTRUCTURE MODERNIZATION: **\$6M**
- PROJECT SUITE ENTERPRISE EDITION (PSEE) STUDY: **\$500K**
- NWRDC DATA PROCESSING: **\$2.3M**



STRATEGIC INVESTMENTS

- FPRN ENHANCEMENTS FEDERAL GRANT: **\$1.3M**
- 3D MODEL VIEWER APPLICATION FEDERAL GRANT: **\$1.2M**
- STATEWIDE TELEPHONE SYSTEM REPLACEMENT: **\$2.3M**

Investing in Florida's Transportation Infrastructure

LBR Requests \$35.5M to Support Fixed Capital Outlay



SUPPORT FACILITIES TO
PROTECT FDOT-OWNED
EQUIPMENT &
CONSTRUCTION MATERIALS

\$6,395,225

CODE CORRECTIONS
FOR FDOT-OWNED
BUILDINGS

\$16,038,033

CHIPLEY OPERATIONS
CENTER
(YEAR 1 OF 2)

\$2,403,776

JACKSONVILLE URBAN
OFFICE
(YEAR 1 OF 3)

\$9,996,603

ENVIRONMENTAL SITE
RESTORATION

\$665,080

Schedule VIIB-2 Exercise

METHODOLOGY & BASE CALCULATION

In the event of a revenue shortfall, the following is the calculation of the base budget for reduction:

Operating Budget =
\$840.1M

Target is 10% or
\$84.0M

REDUCTIONS \$62.8M TOTAL

Impact of a 10% Reduction Calculated at \$84.0M

- \$19.6M - Contracted Services
- \$15.5M - Expenses
- \$14.6M - Salaries & Benefits
- \$10.3M - Transportation, Materials & Equipment
- \$2.0M - Grants & Aids Transportation Disadvantaged
- \$764K - Risk Management Insurance - Other

ELIMINATIONS \$21.2M TOTAL

Impact of a 10% Reduction Calculated at \$84.0M

- \$10.9M - Consultant Fee
- \$4.2M - Acquisition of Motor Vehicles
- \$3.1M - Operating Capital Outlay
- \$1.8M - OPS Staff
- \$1.2M - Lease or Lease Purchase Equipment

Questions?

Lisa Saliba

Asst. Secretary, Finance & Administration

Lisa.Saliba@dot.state.fl.us

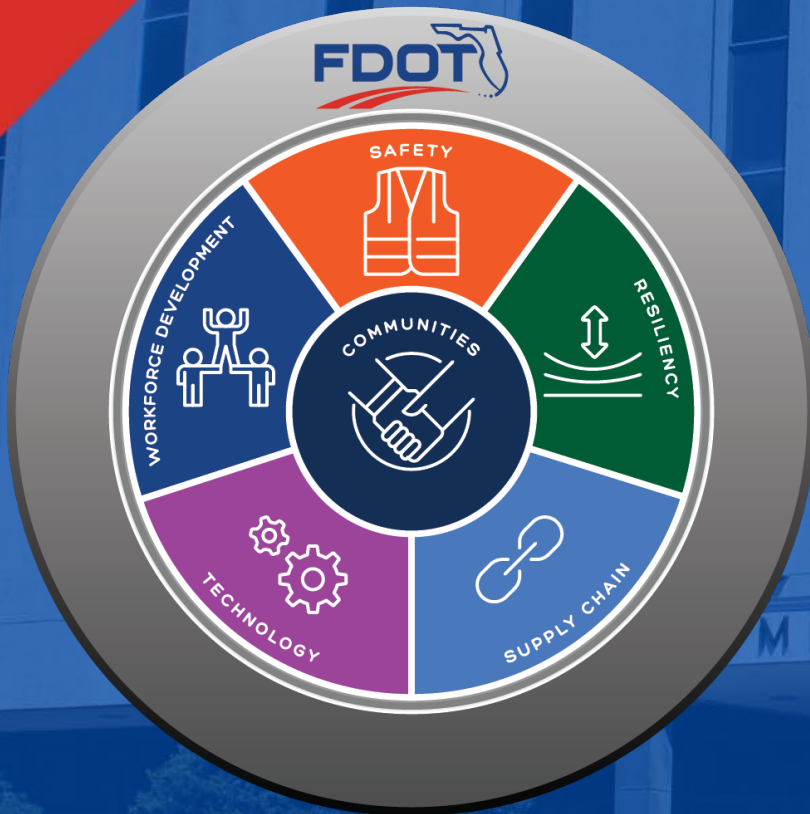
(850) 414-4442

Jack Rogers

Director, Legislative Affairs

Jack.Rogers@dot.state.fl.us

(850) 414-4147



**Division of
Emergency Management**



Florida Division of Emergency Management

Overview of Legislative Budget Request

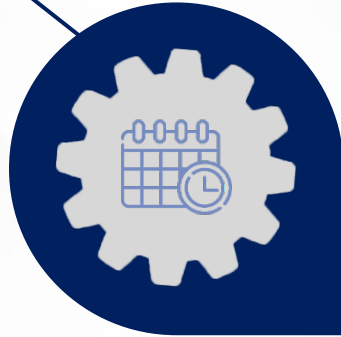
November 9, 2023



Recent Disaster Responses

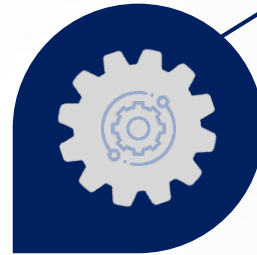
313

**CALENDAR DAYS
ACTIVATED**
All of 2023, to date



18 OUT OF 23

HAZARDS
identified in Florida's State
Hazard Mitigation Plan have
been actualized in 2023



12

CALENDAR DAYS
under a federal disaster declaration
(Incident Period: Broward Flooding 4-12-23 to 4-14-23,
Hurricane Idalia 8-27-23 to 9-4-23)



6

ACTIVATION EVENTS
Hurricane Idalia
Broward County Flooding
Operation Vigilant Sentry
Hurricane Nicole
Hurricane Ian





FDEM Base Operating Budget

Positions	State General Revenue	Trust Funds	Total
220 FTE/161 OPS*	\$9.1 Million	\$73.9 Million	\$83 Million
	11%	89%	

*FTE = Full-Time Equivalent Positions / OPS = Other Personal Services



2024-2025 Legislative Budget Request

Contract Management Unit: Funding to establish a new unit within the Division's Procurement Office solely responsible for overseeing all contracts and ensuring efficiencies in contract management.

- **Request: \$646,619 - 5 FTEs (\$28,005 Non-Recurring)**

Technology Infrastructure for EOC: Funding to fully complete the build out and set up of the new SEOC and ensure FDEM has the capacity to perform day-to-day functions in the new building.

- **Request: \$42,697,925 (Non-Recurring)**

Enterprise Business Solution (DEMES): Funding for year two implementation to modernize grant management, business processes, systems issues, and digitization projects.

- **Request: \$5,862,000 (Non-Recurring)**

Enterprise Business Solution (DEMES) Licensing: Funding to provide baseline licensing, platform security, and data integrations.

- **Request: \$1,972,844 (Recurring)**



2024-2025 Legislative Budget Request

FDEM Operational Support: Funding to implement a cloud-first approach protecting the Division from IT interruptions and providing technological support to the SEOC and deployed personnel during disasters.

- **Request: \$3,625,000 (Recurring)**

FDEM Foundation (DSO) FTE: Funding to create an Executive Director position to spearhead the development of the Division's DSO, established in Special Session 2022-A.

- **Request: 1 FTE, \$155,234 (\$5,601 Non-Recurring)**

WebEOC Statewide Initiative: Funding to ensure the Division can continue the Statewide implementation of our web-based mission management system, including training for all counties and municipalities.

- **Request: \$2,500,000 (Recurring)**

OPS to FTE Conversions: IT and Legal

- **IT Request: 4 FTE, \$465,538 (\$25,244 Non-Recurring)**
- **Legal Request: 2 FTE, \$264,890 (\$11,202 Non-Recurring)**

Thank You



For Additional Questions:

Amelia Johnson

Phone: 850-800-7669

Email: Amelia.Johnson@em.myflorida.com