

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2007-2018
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 10/14/2016 16:51 PAGE: 13
EXHIBIT D-3A
DETAIL OF EXPENDITURES

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT POS	AMOUNT POS	AMOUNT
			72000000
			72980000
			72980100
			16
			1602.00.00.00
			1800000

MANAGEMENT SVCS, DEPT OF
PCM: AGENCY STATE TECH
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
INTRA-AGENCY REORGANIZATIONS
TRANSFER POSITIONS FROM STATE DATA
CENTER TO EXECUTIVE DIRECTION TO
ESTABLISH A GEOGRAPHIC OFFICER AND
RESEARCH ADMINISTRATOR - ADD
SALARY RATE
SALARY RATE..... 56,397

SALARIES AND BENEFITS
WORKING CAPITAL TRUST FUND-STATE
2.00 89,332

SPECIAL CATEGORIES
TR/DMS/HR SVCS/STW CONTRCT

WORKING CAPITAL TRUST FUND-STATE 678
TOTAL: TRANSFER POSITIONS FROM STATE DATA
CENTER TO EXECUTIVE DIRECTION TO
ESTABLISH A GEOGRAPHIC OFFICER AND
RESEARCH ADMINISTRATOR - ADD
TOTAL POSITIONS..... 2.00 90,010
TOTAL ISSUE..... 56,397

AGENCY ISSUE NARRATIVE:
2017-2018 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Transfer Positions from the State Data Center to Executive Direction and Support Services to Establish a Geographic Information Officer and a Research and Planning Administrator.

This issue supports the Florida Strategic Plan for Economic Development Strategy #19 Ensure collaborative, seamless, consistent and timely delivery of customer service and Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

This issue is linked to issue 3000A30 - Reclass positions to establish a Geographic Information Officer and a Research and Planning Administrator.

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MANAGEMENT SRVCS, DEPT OF
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SUMMARY:

This issue requests the transfer of two vacant positions, associated rate and Salary and Benefits, and Human Services Resources appropriation from the Agency for State Technology's (AST) State Data Center budget entity to AST's Executive Direction and Support Services budget entity to establish a Geographic Information Officer and a Research and Planning Administrator position. An additional \$128,176 is being requested in Salaries and Benefits to upgrade the classifications from the current classifications being transferred from the State Data Center budget entity in issue code 3000A30 - Reclass positions to establish a Geographic Information Officer and a Research and Planning Administrator.

Florida is one of only two states that does not have an enterprise approach to managing its state GIS assets and spends millions of dollars annually to collect and maintain Geographic Information System (GIS) data to support the state's mission critical services. At least 80% of all data collected by government entities has a geographic component and the use of GIS is a critical component of many state agencies. The collection and use of GIS information by state and local agencies, as well as the demand from citizens for access to this type of location data, is growing rapidly.

Florida currently lacks the infrastructure to support large scale enterprise GIS initiatives that have the potential for significant return on investment. The establishment of a GIO is critical in pursuing potential savings. Two examples of potential savings are:

1. Approximately \$11 million annually (4.6:1 ROI) through coordinated statewide purchase and processing of three-dimensional (3D) elevation information using a technology called Light Detection and Ranging (LiDAR). (2012 USGS National Enhanced Elevation Assessment at a Glance); and
2. Tangible benefits exceeding \$31 million annually through shared development of a standardized Florida Orthophotography basemap. (2012 FDOT Florida Orthophotography Business Plan)

A multi-agency GIS workgroup, sponsored by AST, developed a business case to support this budget issue and corresponding legislation. Both have support from over a dozen State of Florida entities including state agencies, a water management district, and two universities.

PROBLEM STATEMENT:

Currently, there is no enterprise view or governance of GIS information and infrastructure in Florida. GIS activities are fragmented across the state with duplication of data collection and storage resulting in data silos and inconsistent adoption of standards which imposes limitations on immediate access to information when needed by law enforcement and emergency management.

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The 2004 and 2005 hurricane seasons are proof that catastrophic events are all too real for Florida. During such an event, vast inefficiencies associated with disparate and fragmented GIS data quickly became apparent. Inefficiencies in emergency response operations and after-disaster rebuilding efforts associated with inconsistent or missing GIS data results in first responder response delays, costly redundant activities, and potential loss of life or property. Real life examples include inefficiencies associated with:

- Public sector personnel using paper drawings and hard copy blueprints to locate buildings or property lines rather than having access to digital drawings and GIS infrastructure data layers while working in the field.
- First responders and critical decision-makers having to rely on paper maps depicting large areas that may or may not be flooded, rather than detailed site-specific information.
- Not having digital access to information that shows the locations of freshwater sources relative to sinkhole locations and sewage spills to rapidly identify safe drinking water.
- The lack of coordination and disaster planning activities for state agency and private company assets, such as rescue boats, rescue vehicles, earth moving equipment, and public utility vehicles.

While much of the digital resources necessary to combat these inefficiencies currently exist, the information is separated within and among various levels of government, hindering response time and effectiveness. Coordinated GIS means coordinated communication across government agencies and private sector partners using the best available digitally georeferenced data.

PROPOSED SOLUTION/REQUEST:

This issue requests the transfer of two vacant positions, associated rate, and Salary and Benefits appropriation from the AST State Data Center budget entity to the Executive Direction and Support Services budget entity to establish one full-time Geographic Information Officer position to develop and lead enterprise governance efforts and utilization of GIS information as a state asset, and to establish one full-time Research and Planning Administrator position to provide the knowledge and skills necessary to conduct and assist agencies with the coordination and stewardship of agency GIS datasets. This request includes an additional \$128,176 in Salaries and Benefits to upgrade the classifications from the current classifications being transferred from the State Data Center in issue code 3000A30 - Reclaim positions to establish a Geographic Information Officer and a Research and Planning Administrator.

AST has requested a fund shift for the Executive Direction and Support Services budget entity from General Revenue to the Working Capital Trust Fund (Reference Issues 3400310 and 3400320). If this fund shift is not approved, the request for these positions would need to be funded from the General Revenue Fund.

The establishment of a Geographic Information Office would allow the State of Florida to have a centralized office with

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the authority to provide governance over GIS data and other assets, which is critical in pursuing potential savings. A GIO could yield a significant return on investment (ROI).

This request establishes a Geographic Information Officer as a Senior Management Service (SMS) position and a Research and Planning Administrator position as a Select Exempt Service (SES) position in Executive Direction and Support Services.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

In addition to the tangible benefits noted in the Summary section above, current activities that would benefit from collaboration and dynamic sharing of GIS data include:

- * Enhancing the tracking of Zika virus transmissions facilitating proactive measures to further protect Florida's citizens and guests;
- * Providing better documentation of statewide land use boundaries;
- * Strategically aligning GIS investments by avoiding duplicative purchases and by defining standards that enable multiple agencies to use the same data sources;
- * Enhancing outreach and research opportunities for Florida institutions of higher education;
- * Coordinating grant funding opportunities that require a centralized office to ensure that federal funds awarded to the state will be coordinated and the expenditures are not duplicated by other efforts; and
- * Aggregating statewide GIS vendor licensing by maximizing the unused portions of existing licenses to enable agencies with smaller GIS needs to participate with minimal costs.

CONSEQUENCES IF NOT FUNDED:

Without statewide GIS coordination, Florida will continue to duplicate the procurement and generation of GIS information and data products by multiple agencies because organizations are not aware of each other's GIS acquisitions and storage. GIS licenses will continue to be decentralized and under-utilized, while precluding access to agencies currently unable to participate in GIS due to startup costs.

In addition, Florida will continue to lack representation and the single point of contact sought by the federal government to coordinate federal funding of GIS initiatives. Sharing data online, on a statewide level, will remain limited in the future by the absence of any entity that has the authority to guide and ensure the integrity of that process. Currently there is no catalog of state GIS datasets, data stewards, or services. Rather, today citizens and researchers have to sift through voluminous websites and contact individual agencies to locate specific GIS information.

Lastly, GIS assets and processes will continue to rely on volatile institutional knowledge that could quickly disappear

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if the few key staff members leave state employment. It is essential that accurate, up-to-date data be identified, available, and a plan be in place for coordinating efforts.

COST SUMMARY

Budget Entity / Classification	Category	FTE	FY 17/18 Request
State Data Center			
Dist Comp Systems Specialist	Salaries & Benefits	(1.00)	(\$ 49,992)
Data Processing Control Spec	Salaries & Benefits	(1.00)	(\$ 39,340)
	Human Resources Serv		(\$ 678)
Executive Direction			
Dist Comp Systems Specialist	Salaries & Benefits	1.00	\$ 49,992
Data Processing Control Spec	Salaries & Benefits	1.00	\$ 39,340
	Human Resources Serv		\$ 678
Total Request:	Working Capital Trust Fund	-0-	-0-
