

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: ADMINISTRATION PGM		72010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		72010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTED LEGAL SERVICES		33V0620
SPECIAL CATEGORIES		100000
CONTRACTED LEGAL SERVICES		103884
ADMINISTRATIVE TRUST FUND -STATE	891,000-	2021 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
PRIORITY #12

SUMMARY:

The Department of Management Services (department), Executive Direction and Support Services proposes a reduction of (\$891,000) in the Executive Direction and Administration budget entity (72010100) from the Contracted Legal Services category (103884) within the Administrative Trust Fund (2021). This issue would remove all base budget authority for contracted legal services within the Executive Direction budget entity.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This appropriation is used by the department to provide outside legal representation for potential litigation. In the event there is no appropriation, the department would have to rely on identifying budget authority from other areas and the processing of budget amendments to contract for legal services as needed, which is not as timely as sometimes required to appropriately and swiftly respond to litigation. As a result of this impact, the department has ranked this reduction as 12 of 22 and ranks its level of impact as a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
MANAGEMENT SRVCS, DEPT OF			72000000
PGM: ADMINISTRATION PGM			72010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			72010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
MYFLORIDA PORTAL REDUCTION			33V0960
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	41,497-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	51,680-	1000 1
		=====	
TOTAL: MYFLORIDA PORTAL REDUCTION			33V0960
TOTAL ISSUE.....		93,177-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? YES

SUMMARY:

The Department of Management Services (department), Executive Direction and Administration proposes a reduction of (\$93,177) in General Revenue budget authority in the Executive Direction and Administration budget entity (72010100) within the following categories: Expenses category (040000) (\$41,497) and Contacted Services category (100777) (\$51,680) used to fund the MyFlorida.com portal.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This appropriation is used by the department to purchase software licenses, to pay phone bills and for contractor support for the MyFlorida.com portal. With this reduction, the department will be unable to purchase the annual software licenses that are needed to maintain the MyFlorida.com portal.

The impact to the Expenses category (040000) will include eliminating budget authority for the payment of rent related to supported positions, payment for the Microsoft license, payment for the Azure license and various other small annual license fees and support expenditures.

The impact to the Contracted Services category (100777) will include eliminating staff augmentation, website hosting, site support functions and Javascript developer.

As a result of this impact, the department has ranked this proposed reduction as six of 22 with a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its

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REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: ADMINISTRATION PGM		72010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		72010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
MYFLORIDA PORTAL REDUCTION		33V0960

proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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REDUCTION OF THE TRAVEL MANAGEMENT SYSTEM		33V1100
SPECIAL CATEGORIES		100000
TRAVEL MANAGEMENT SYSTEM		100788
GENERAL REVENUE FUND -STATE	202,000-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? YES

SUMMARY:

The Department of Management Services (department), Executive Direction and Support Services proposes a reduction of (\$202,000) from the Executive Direction and Support Services budget entity (72010100) in the Travel Management System category (100788) within the General Revenue Fund (1000).

BACKGROUND:

The department is required to license, support and maintain the Statewide Travel Management System on behalf of the executive branch state agencies and the judiciary to automate the approval of travel expenses and reimbursements, as well as integrate with the Florida Accounting Information Resource system. The department would enter into negotiations with the vendor to reduce services or terminate the contract.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

Licensing, support, and operating expenses for the travel system are expected to consume the full appropriation for fiscal year 2019-2020. This will reduce the budget authority available to support the Travel Management System which may result in either a reduction of services or contract termination. As a result of these impacts, the department has

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: ADMINISTRATION PGM		72010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		72010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF THE TRAVEL MANAGEMENT SYSTEM		33V1100

ranked this proposed reduction as five of 22 with a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	295,177-	1000
TRUST FUNDS	891,000-	2000
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TOTAL PROG COMP.....	1,186,177-	
	=====	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
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MANAGEMENT SRVCS, DEPT OF				72000000
PGM: FACILITIES PROGRAM				72400000
<u>FACILITIES MANAGEMENT</u>				72400100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE THE FACILITIES MANAGEMENT				
OPERATING BUDGET				33V0760
OTHER PERSONAL SERVICES				030000
SUPERVISION TRUST FUND	-STATE	150,000-		2696 1
		=====		
EXPENSES				040000
SUPERVISION TRUST FUND	-STATE	500,000-		2696 1
		=====		
OPERATING CAPITAL OUTLAY				060000
SUPERVISION TRUST FUND	-STATE	60,000-		2696 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SUPERVISION TRUST FUND	-STATE	2,171,212-		2696 1
		=====		
DMS/FACILITIES SECURITY				100854
SUPERVISION TRUST FUND	-STATE	50,000-		2696 1
		=====		
CAPITOL REPAIRS				108900
SUPERVISION TRUST FUND	-STATE	50,000-		2696 1
		=====		
TOTAL: REDUCE THE FACILITIES MANAGEMENT				33V0760
OPERATING BUDGET				
TOTAL ISSUE.....		2,981,212-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #18

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: FACILITIES PROGRAM		72400000
<u>FACILITIES MANAGEMENT</u>		72400100
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE FACILITIES MANAGEMENT		
OPERATING BUDGET		33V0760

SUMMARY:

The Department of Management Services (department), Division of Real Estate Development and Management (REDM) proposes a total reduction of (\$2,981,212) in the Facilities Management budget entity (72400100). The proposed reduction of (\$2,981,212) is in various operating categories within the Supervision Trust Fund (2696) used in the operations and maintenance of the Florida Facilities Pool (FFP).

BACKGROUND:

Section 255.249, Florida Statutes, gives the department the responsibility and authority to operate, maintain and repair buildings in FFP. This responsibility is carried out through the use of both in-house staff as well as private service providers.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

Other Personal Services (OPS):

This reduction will eliminate the majority of recurring OPS budget, leaving only \$117,000. This would impact the division's ability to hire temporary employees in order to meet emergency staffing needs.

Expenses:

The division uses the expense budget to perform the general daily repairs and maintenance of the 111 facilities within the FFP. This reduction will impact the division's ability to perform general repairs and maintenance on our facilities, resulting in greater maintenance needs in the future. This reduction will also greatly inhibit REDM's ability to manage energy consumption, which represents REDM's largest single cost in the operation of the FFP. REDM's energy management is implemented, to a large degree, through this appropriation category. The consumption of energy is directly related to the operating efficiency of building systems such as the Heating, Ventilation and Air Conditioning (HVAC) and lighting. This reduction will lessen the ability to maintain operating efficiency through preventive maintenance and repairs.

Operating Capital Outlay:

This reduction will significantly impact the operating capital outlay budget that is used to purchase the proper tools and equipment needed to perform building repairs and maintenance within the FFP.

Contracted Services:

This reduction will reduce the frequency of contracted facility management services (custodial, lawn care, etc.) in the department managed facilities. This reduction would severely impact the delivery of custodial services at all REDM managed facilities. Some of the custodial services could be assumed by existing REDM maintenance staff; however, additional custodial responsibilities would dilute our ability to manage day to day repairs, leading to increased deferred maintenance items and increase the need for Fixed Capital Outlay funding.

Provisions for Facilities Security:

This reduction will necessitate REDM to reduce the number of hours of manned security services that are being provided in various facilities in the FFP. This reduction in service could potentially result in decreased safety and security for

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: FACILITIES PROGRAM		72400000
<u>FACILITIES MANAGEMENT</u>		72400100
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE FACILITIES MANAGEMENT		
OPERATING BUDGET		33V0760

staff and visitors.

State Capitol Maintenance and Repairs:

This reduction will eliminate REDM's ability to address maintenance and repairs in the state capitol in order to comply with current building codes.

As a result of these impacts, the department has ranked this reduction as 18 of 22 and ranks its level of impact as a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,981,212-	2000
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: FACILITIES PROGRAM		72400000
<u>BUILDING CONSTRUCTION</u>		72400200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUILDING CONSTRUCTION		
SERVICES		33V0430
EXPENSES		040000
ARCHITECTS INCIDENTAL TF -STATE	8,953-	2033 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ARCHITECTS INCIDENTAL TF -STATE	37,438-	2033 1
	=====	
TOTAL: REDUCE BUILDING CONSTRUCTION		33V0430
SERVICES		
TOTAL ISSUE.....	46,391-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of Real Estate Development and Management (REDM) proposes a total reduction of (\$46,391) in the Building Construction budget entity (72400200). The proposed reduction is (\$8,953) in the Expenses Category (040000) and (\$37,438) in Special Categories: Contracted Services (100777) within the Architects Incidental Trust Fund (2033).

BACKGROUND:

Section 255.31, Florida Statutes, gives the department the authority to manage construction projects for state and local governments.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

The Expenses reduction will require the division to reduce travel. This will limit REDM's ability to travel to and from job sites for project management oversight. This could result in an inferior work product being delivered. The Contracted Services reduction will limit REDM's ability to obtain outside legal representation for potential litigation. It will also affect the ability to use courier service to timely deliver contracts and pay requests. As a result of this impact, the department has ranked this proposed reduction as four of 22 with a "Moderate" Impact.

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: FACILITIES PROGRAM		72400000
<u>BUILDING CONSTRUCTION</u>		72400200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUILDING CONSTRUCTION		
SERVICES		33V0430

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	46,391-	2000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			72000000
			72600000
			72600400
			16
			<u>1601.00.00.00</u>
			33V0000
			33V0680
			100000
			104502
OPERATING TRUST FUND	-STATE	1,790,000-	2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #21

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of State Purchasing proposes a reduction of (\$1,790,000) in the Purchasing Oversight budget entity (72600400) in the Web-Based E-Procurement System category (104502) within the Operating Trust Fund (2510).

BACKGROUND:

Section 287.057(22), Florida Statutes, directs the department to maintain a program for online procurement of commodities and contractual services. The department developed the MyFloridaMarketPlace (MFMP) system to fulfill this statutory requirement. The MFMP contract allows the department to transition a service area to the department with a 90-day notice. This reduction of (\$1,790,000) would require REDM to eliminate the Billing and Collections Management, Help Desk Management, and Catalog Management service areas. This reduction would significantly impact the services provided to the department, state agencies, participating eligible users, and vendors that do business with the state.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION:

The elimination of the Billing and Collections Management service area would result in a significant decrease in the collection of transaction fees, totaling over \$20 million annually, which currently fund the division and the MFMP contract. Additionally, the elimination of the Help Desk Management and Catalog Management service areas would be detrimental to services provided to vendors doing business with the state, as well as the department's ability to provide technical assistance to the 32 state agencies that use MFMP. REDM does not have sufficient positions to support these activities. As a result of this impact, the department has ranked this proposed reduction as 21 of 22 with a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: SUPPORT PROGRAM		72600000
<u>PURCHASING OVERSIGHT</u>		72600400
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FUNDING USED TO SUPPORT THE		
WEB BASED E-PROCUREMENT SYSTEM		33V0680

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
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MANAGEMENT SRVCS, DEPT OF				72000000
PGM: SUPPORT PROGRAM				72600000
<u>PRIVATE PRISON MONITORING</u>				72600800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE EXPENDITURES IN THE PRIVATE				
PRISON MONITORING PROGRAM				33V0830
SALARY RATE				000000
SALARY RATE.....	33,656-			
	=====			
SALARIES AND BENEFITS				010000
	1.00-			
GENERAL REVENUE FUND	-STATE	52,000-		1000 1
	=====			
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	10,000-		1000 1
	=====			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	3,108-		1000 1
	=====			
CONTRACTED LEGAL SERVICES				103884
GENERAL REVENUE FUND	-STATE	23,169-		1000 1
	=====			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	326-		1000 1
	=====			
TOTAL: REDUCE EXPENDITURES IN THE PRIVATE				33V0830
PRISON MONITORING PROGRAM				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		88,603-		
TOTAL SALARY RATE.....	33,656-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: SUPPORT PROGRAM		72600000
<u>PRIVATE PRISON MONITORING</u>		72600800
PUBLIC PROTECTION		12
<u>ADULT PRISONS</u>		<u>1206.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENDITURES IN THE PRIVATE		
PRISON MONITORING PROGRAM		33V0830

SUMMARY:

The Department of Management Services (department), Division of Specialized Services, Bureau of Private Prison Monitoring (PPM) proposes a reduction of (\$88,603) in budget authority and one (1.00) Full Time Equivalent (FTE) position in the Private Prison Monitoring budget entity (72600800) in multiple operating categories within the General Revenue Fund (1000) that would reduce budget authority impacting private prison monitoring operations.

BACKGROUND:

The reduction in salaries would eliminate one position and would adversely impact the PPM's ability to carry out the department's priority of contract/vendor oversight. Eliminating one position would greatly diminish the ability of the program area to monitor the state's private prison contractors in accordance with Chapter 957, Florida Statutes. The supervisors that travel to support and evaluate the on-site contract monitors (OCMs) would spend significantly less time in the field providing oversight due to assuming additional administrative responsibilities to include: Processing vendor invoices, answering phone calls, tracking all calls and preparing outgoing correspondence.

The reduction in expenses would significantly diminish the bureau's ability to have the on-site contract monitors and their supervisors travel to and from facilities in order to provide the necessary oversight. The seven on-site contract monitors would no longer travel to other facilities (monthly) to provide additional oversight and monitor contract compliance as recommended in the department's Inspector General's findings for private prison monitoring audit. The supervisors would no longer travel quarterly to each facility to conduct quarterly audits. These reductions would result in the bureau significantly reducing the monitoring requirements pursuant to Chapter 957, Florida Statutes.

A reduction in contracted services would diminish PPM's ability to procure technology and software support. This would limit the bureau in the performance of its duties pursuant to Chapter 957, Florida Statutes.

This reduction would eliminate all funding for the Contracted Legal Services; thereby leaving the bureau with no resources to address potential litigations.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

PPM proposes to reduce operating budget authority in multiple categories within the General Revenue Fund (1000). This reduction will hinder the PPM's ability to meet the statutory requirements as required by Chapter 957, Florida Statutes. As a result of this impact, the department has ranked this proposed reduction as 16 of 22 with a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with no impact.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: SUPPORT PROGRAM		72600000
<u>PRIVATE PRISON MONITORING</u>		72600800
PUBLIC PROTECTION		12
<u>ADULT PRISONS</u>		<u>1206.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENDITURES IN THE PRIVATE PRISON MONITORING PROGRAM		33V0830

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0013 001	1.00-	33,656-		18,344-	52,000-	0.00	52,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,000-
	1.00-	33,656-		18,344-	52,000-		52,000-

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.00-	88,603-					1000
SALARY RATE.....	33,656-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PGM: INS BENEFITS ADMIN</u>		72750200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POST PAYMENT CLAIMS AUDIT		
SERVICES		33V0570
SPECIAL CATEGORIES		100000
POST PAYMENT CLAIMS/SVCS		100701
STATE EMPLOY HEALTH INS TRF -STATE	150,000-	2668 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #14

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of State Group Insurance (DSGI) proposes a reduction of (\$150,000) from the Post Payment Claims Audit appropriation category (100701) within the State Employees Health Insurance Trust Fund (2668).

BACKGROUND:

Chapter 2010-150, Laws of Florida, required the DSGI to competitively procure post-payment claims audit services during Fiscal Year 2014-15 for the state group insurance plans. As a result of this procurement, DSGI entered into a three-year Post-Payment Claims Audit Services contract with a provider 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. The contract was awarded with an effective date of July 29, 2015 through July 30, 2018. This issue proposes to decrease budget authority in the amount of \$150,000 in the Post Payment Claims Audit Services appropriation category.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This reduction will cause the state to be in noncompliance with contract terms and conditions and will limit the ability of the provider to recover all overpayments identified through the project up to the reduced compensation amount. The contract between the state and the provider establishes the payment methodology as a percentage of recovered overpayments. Current contract amount will allow the provider to be compensated up to \$400,000 for recoveries. However, the compensation reduction to \$250,000 may limit potential recoveries and, as a result, a potential loss of funds to the state. As a result of this impact, the department has ranked this reduction as 14 of 22 and ranks its level of impact as a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
		72750000
		72750200
		16
		<u>1601.00.00.00</u>
		33V0000
		33V0570

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
PGM: INS BENEFITS ADMIN  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE POST PAYMENT CLAIMS AUDIT  
 SERVICES

be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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REDUCE THE ADMINISTRATIVE SERVICES		
ONLY CONTRACT FOR HEALTH INSURANCE		33V0580
SPECIAL CATEGORIES		100000
ASO CONTRACT/HEALTH INS		101520
STATE EMPLOY HEALTH INS TF -STATE	5,920,000-	2668 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of State Group Insurance (DSGI) proposes a reduction of (\$5,920,000) in the Insurance Benefits Administration budget entity (72750200) from the Administrative Services Only (ASO) Contract for Health Insurance category (101520) within the State Employees Health Insurance Trust Fund (2668).

BACKGROUND:

The DSGI entered into ASO Contracts with its self-insured health providers to obtain third-party administrative services, access to provider networks, claims adjudication/reporting, customer service and call center support, benefits and utilization management, and other services for the self-insured health plan and its participants. The contract for the preferred provider organization was awarded effective January 1, 2015 through December 31, 2018, with an option to renew for up to four years and the self-insured health maintenance organizations' contracts were awarded effective January 1, 2018.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

To meet this reduction the contracted ASO fee will have to be drastically reduced. This fee is based on a per contract per month fee. Since the ASO fee was recently negotiated and is considered a highly competitive rate, additional price concessions may necessitate a reduction in services. Contracted services include claims processing, customer service,



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PGM: INS BENEFITS ADMIN</u>		72750200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE ADMINISTRATIVE SERVICES		
ONLY CONTRACT FOR HEALTH INSURANCE		33V0580

network access, utilization and benefits management, and cost containment programs. All but the last service type (cost containment programs) are necessary for basic plan administration. However, eliminating cost containment programs is expected to result in a net increase in medical claims costs. A reduction of service level performance guarantees (i.e., service provider staff reductions) could yield a small adjustment to the ASO fee which may result in claims processing errors and increased member appeals, both costly to the program. Overall, contracted services are designed to provide basic plan administration and prevent unnecessary claims costs.

The ASO contract allows the service provider to terminate the contract upon 45 days' notice if the state fails to appropriate, for any fiscal year, sufficient funds for the department to perform its obligations under the contract. A reduction in the ASO fee would impact services currently provided to all Plan participants and would result in a breach of contract and constitute an Event of Default on the part of the Department. To avoid a termination for non-appropriation, the department would first choose to request specific reductions in contract services in exchange for an equitable price reduction. Further analysis and future contract negotiations with the service providers will be necessary to determine which contracted services to eliminate or modify.

As a result of this impact, the department has ranked this proposed reduction as 19 of 22 with a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

**Minimal Impact** These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

**Moderate Impact** These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

**Significant Impact** - These proposed reductions will have a direct impact on operations and/or services.

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	6,070,000-	2000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
MANAGEMENT SRVCS, DEPT OF			72000000
WORKFORCE PROGRAMS			72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>			72750300
GOV OPERATIONS/SUPPORT			16
<u>GOVERNMENTAL OPERATIONS</u>			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE INFORMATION TECHNOLOGY			
DIVISION OF RETIREMENT			33V0240
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	50,000-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	42,097-	2510 1
POL/FIREMEN PREMIUM TAX TF-STATE		20,700-	2532 1
		-----	
TOTAL APPRO.....		62,797-	
		=====	
TOTAL: REDUCE INFORMATION TECHNOLOGY			33V0240
DIVISION OF RETIREMENT			
TOTAL ISSUE.....		112,797-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? YES

SUMMARY:

The Department of Management Services (department), Division of Retirement (division) proposes a reduction of (\$112,797) in Information Technology (IT) services for the Division of Retirement.

BACKGROUND:

The division maintains three core applications to administer the Florida Retirement System (FRS). These applications include the internal line of business application (Integrated Retirement Information System (IRIS)), the online self-service website (FRS Online) and the customer relationship management application (CRM). Funding is used to maintain these applications including hardware and software replacements and upgrades based on recommended lifecycle standards, and the renewal of necessary software and user licenses. Maintenance and hosting of these applications requires funding to purchase the necessary software, licenses, equipment and related system services.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This reduction would make it necessary to expand the life cycle of IT equipment beyond industry standards, eliminate certain software licenses impacting system functionality and the quality of the user experience (FRS Members, Participating Agencies and Retirement staff). Finally, the division would no longer be able to maintain its electronic reporting system for local governments. As a result of this impact, the department has ranked this proposed reduction as

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>		72750300
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INFORMATION TECHNOLOGY		
DIVISION OF RETIREMENT		33V0240

seven of 22 with a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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ELIMINATE OTHER PERSONAL SERVICES		33V0450
OTHER PERSONAL SERVICES		030000
OPERATING TRUST FUND	-STATE	231,029-
		=====
		2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17

SUMMARY:

The Department of Management Services (department), Division of Retirement (division) proposes eliminating (\$231,029) from the Other Personal Services (OPS) appropriation category.

BACKGROUND:

OPS funding of \$225,000 is used for part-time staffing to support the division's Contact Center to help address the historical and predictable spikes in call volumes following annual processes. In addition, \$6,029 is budgeted to pay five State Retirement Commission (SRC) Commissioners for their time when they meet to adjudicate disputes regarding retirement payments and Special Risk Class membership.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This reduction will eliminate the ability to pay Other Personal Services to division employees. The division's Contact

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>		72750300
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE OTHER PERSONAL SERVICES		33V0450

Center receives more than 600,000 inbound calls annually. Without OPS, the service level provided to members and other stakeholders would be severely impacted. In addition, the State Retirement Commissioners would not be paid a stipend when meeting to adjudicate cases as the State Retirement Commission. As a result of this impact, the department has ranked this reduction at 17 of 22 and ranks its level of impact as a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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ELIMINATE CONTRACTED LEGAL SERVICES		33V0590
SPECIAL CATEGORIES		100000
CONTRACTED LEGAL SERVICES		103884

OPERATING TRUST FUND	-STATE	148,891-	2510	1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of Retirement (division) proposes eliminating (\$148,891) from the Contracted Legal Services appropriation category used for contracting for legal services.

BACKGROUND:

Contracted Legal Services funding is used to provide outside legal representation and make payments to petitioners as ordered by the State Retirement Commission.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>		72750300
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTRACTED LEGAL SERVICES		33V0590

This reduction would seriously impede the division's ability to be timely in the handling of legal matters. Therefore, in the event there is any litigation involving the division, a budget amendment will be required to fund the contract for legal services as well as any payments to petitioners as determined by the State Retirement Commission. As a result of this impact, the department has ranked this proposed reduction as eight of 22 with a "Significant Impact".

The Department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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REDUCE EXPENDITURES WITHIN THE		
DIVISION OF RETIREMENT BY		
IMPLEMENTING ON-LINE SERVICES		33V0650
EXPENSES		040000
OPERATING TRUST FUND -STATE	486,205-	2510 1
OPTIONAL RETIREMENT PRG TF-STATE	11,878-	2517 1
POL/FIREMEN PREMIUM TAX TF-STATE	5,728-	2532 1
RET HLTH INS SUBSIDY TF -STATE	17,817-	2583 1
	-----	
TOTAL APPRO.....	521,628-	
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND -STATE	44,000-	2510 1
OPTIONAL RETIREMENT PRG TF-STATE	25,000-	2517 1
	-----	
TOTAL APPRO.....	69,000-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>		72750300
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENDITURES WITHIN THE		
DIVISION OF RETIREMENT BY		
IMPLEMENTING ON-LINE SERVICES		33V0650
TOTAL: REDUCE EXPENDITURES WITHIN THE		33V0650
DIVISION OF RETIREMENT BY		
IMPLEMENTING ON-LINE SERVICES		
TOTAL ISSUE.....	590,628-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of Retirement (division) proposes a reduction of (\$590,628) by reducing printing and mailing costs and other expenses.

BACKGROUND:

The division routinely sends out paper warrants, notices and other material to the members of the Florida Retirement System (FRS) and other state-administered retirement systems.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This reduction would eliminate the funding to provide security verification notices to members by mail alerting them that their personal identifying information has been changed online. Additionally, approximately 22,000 retirees would no longer receive paper warrants in the mail and would instead receive their benefit payments electronically. Other service reductions include the printing and distribution of retirement related information including: FRS retiree newsletters, retirement guides, brochures, and booklets; the FRS member and employer seminars held at various locations around the state; on-site audits of employing agencies; and all 400,000+ retirees would receive only electronic notifications to access publications either through the division's website or their FRS Online account. The division would also no longer have the funds to obtain services that allow the division to benchmark performance against retirement agency peers around the world. This issue would reduce funding for office supplies and toner for division employees significantly impacting the ability of employees to complete their work and quality of employee's work products. Further, the FRS would not be properly reimbursed for work that the FRS does on behalf of the Optional Retirement Program and Health Insurance Subsidy Program. Finally, this issue eliminates funding for Investment Consultants for the State University System Optional Retirement Program (SUSORP). By eliminating this funding, the division would not have the SUSORP 403(b) program investment regulatory compliance expertise on-hand which provide highly specialized knowledge and assistance to the division in maintaining oversight of the program. As a result of this impact, the department has ranked this proposed reduction as 11 of 22 with a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
		72750000
		72750300
		16
		<u>1601.00.00.00</u>
		33V0000
		33V0650

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
PGM: RETIRE BENEFITS ADMIN  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS

PROGRAM REDUCTIONS  
 REDUCE EXPENDITURES WITHIN THE  
 DIVISION OF RETIREMENT BY  
 IMPLEMENTING ON-LINE SERVICES

lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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REDUCE ACTUARIAL SERVICES		33V0920
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND -STATE	583,542-	2510 1
POL/FIREMEN PREMIUM TAX TF-STATE	139,000-	2532 1
	-----	
TOTAL APPRO.....	722,542-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of Retirement (division) proposes a reduction of (\$722,542) in actuarial services contracted out by the Division of Retirement.

BACKGROUND:

The division contracts with Milliman USA to perform the annual Florida Retirement System (FRS) actuarial valuation and special actuarial studies requested by the Legislature, general actuarial consulting services for the FRS, and to review all Local Government plan on a triennial basis as required by Florida Statute. The current annual contract value for work paid from the FRS Operating Trust Fund is \$850,000 and work paid from the Municipal Police and Firefighters Premium Tax Trust Fund is \$139,000.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
		72750000
		72750300
		16
		<u>1601.00.00.00</u>
		33V0000
		33V0920

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
PGM: RETIRE BENEFITS ADMIN  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE ACTUARIAL SERVICES

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

The reduction to this category would severely impact the division's ability to conduct special actuarial studies which may be requested by the Legislature related to proposed or enacted retirement program changes. This would also severely impact the division's ability to calculate costs related to the cost of members transferring between the Pension Plan and the Investment Plan, and eliminate funding for the FRS Experience Study. Finally, this reduction would impact the ability of the division to review all Local Government Plans every three years as required by statute. As a result of this impact, the department has ranked this proposed reduction as 10 of 22 with a "Significant Impact".

The Department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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REDUCE OVERTIME		33V0930
SPECIAL CATEGORIES		100000
OVERTIME		102331

OPERATING TRUST FUND	-STATE	122,571-	2510	1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of Retirement (division) proposes eliminating (\$122,571) from the Overtime appropriation category.

BACKGROUND:



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>		72750300
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OVERTIME		33V0930

Overtime funding is used for processing work accumulated during high volume times, including finalizing retirement and Deferred Retirement Option Program (DROP) applications, processing estimate and other information requests, and processing DROP terminations and distributions.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This reduction will eliminate the ability to pay overtime to division employees. This would cause a delay in service to members and significantly impact the division's ability to meet processing timeframes, retirement payouts within the statutorily required timeframe, meeting Internal Revenue Service qualification requirements relating to required minimum distributions, timely processing of federal tax withholdings from pension payments, and performing essential data cleanup. As a result of this impact, the department has ranked this proposed reduction as nine of 22 with a "Significant Impact".

The Department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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DELETE POSITION AND RATE IN THE  
 RETIREMENT PROGRAM

SALARY RATE		33V1110
SALARY RATE.....	26,487-	000000
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
GENERAL REVENUE FUND	-STATE 43,690-	1000 1
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
MANAGEMENT SRVCS, DEPT OF			72000000
WORKFORCE PROGRAMS			72750000
<u>PGM: RETIRE BENEFITS ADMIN</u>			72750300
GOV OPERATIONS/SUPPORT			16
<u>GOVERNMENTAL OPERATIONS</u>			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
DELETE POSITION AND RATE IN THE			
RETIREMENT PROGRAM			33V1110
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	308-	1000 1
		=====	
TOTAL: DELETE POSITION AND RATE IN THE			33V1110
RETIREMENT PROGRAM			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		43,998-	
TOTAL SALARY RATE.....	26,487-		
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of Retirement (division) proposes the elimination of (1.00) Full Time Equivalent position and (\$43,690) in the Salaries and Benefits category (010000) and (\$308) in the Transfer to Department of Management Services Human Resource Services Statewide Contract category (107040) for a total reduction of (1.00) FTE and (\$43,998) within the General Revenue Fund (1000).

BACKGROUND:

In fiscal year 2017-2018, the division completed the implementation of electronic reporting for local government retirement systems that are required to submit annual reports to the division pursuant to Chapter 112, Florida Statutes. This new process has reduced the division's workload so that a position that previously focused on data entry is no longer necessary.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

The division's new electronic reporting process has reduced the division's workload so that a position that previously focused on data entry is no longer necessary. As a result of this impact, the department has ranked this proposed reduction as one of 22 with a "Minimal Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with no impact.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
PGM: RETIRE BENEFITS ADMIN		72750300
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
DELETE POSITION AND RATE IN THE		
RETIREMENT PROGRAM		33V1110

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
N0012 001	1.00-	26,487-		17,203-	43,690-	0.00	43,690-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,690-
	1.00-	26,487-		17,203-	43,690-		43,690-

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TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		43,998-					1000
TRUST FUNDS		1,928,458-					2000
TOTAL POSITIONS.....	1.00-						
TOTAL PROG COMP.....		1,972,456-					
TOTAL SALARY RATE.....	26,487-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: ST PERSON POLICY ADMN</u>		72750400
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING BUDGET FOR HUMAN		
RESOURCE MANAGEMENT		33V0990
EXPENSES		040000
STATE PERSONNEL SYSTEM TF -STATE	28,956-	2678 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
STATE PERSONNEL SYSTEM TF -STATE	18,834-	2678 1
	=====	
CONTRACTED LEGAL SERVICES		103884
STATE PERSONNEL SYSTEM TF -STATE	100,000-	2678 1
	=====	
TOTAL: REDUCE OPERATING BUDGET FOR HUMAN		33V0990
RESOURCE MANAGEMENT		
TOTAL ISSUE.....	147,790-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of Human Resource Management (HRM), proposes several reductions in the State Personnel Policy Administration budget entity (72750400) within the State Personnel System Trust Fund (2678). These include a reduction of: \$100,000 in the Contracted Legal Services category (103884); \$28,956 in the Expenses category (040000); and \$18,834 in the Contracted Services category (100777), for a total of \$147,790.

BACKGROUND:

HRM has the responsibility to establish an equitable and lawful employment system and provide the leadership and direction for human resource programs and policies to the 31 entities within the State Personnel System (SPS) as provided in Chapter 110, Florida Statutes. The SPS is the system of personnel administration for authorized Career Service, Selected Exempt Service and Senior Management Service positions and is the largest of the six primary personnel systems in Florida's state government. The SPS includes 106,206 positions in the Career Service, Selected Exempt Service and Senior Management Service pay plans and other personal services (OPS) employment in the Executive branch of government.

HRM has taken a highly aggressive approach in reviewing its recurring expenditures in an effort to maximize the use of

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: ST PERSON POLICY ADMN</u>		72750400
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING BUDGET FOR HUMAN		
RESOURCE MANAGEMENT		33V0990

resources, while minimizing the overall cost. The current level of appropriations only provide for a minimum level of services to agencies, legislative staff, and Governor's Office staff on human resource issues and in an effort to establish and maintain an equitable and lawful employment system for the State of Florida.

In addition, section 20.22(3), Florida Statutes, provides that the duties of the Chief Labor Negotiator shall be determined by the Secretary of Management Services, and must include, but need not be limited to, the representation of the Governor as the public employer in collective bargaining negotiations pursuant to the provisions of Chapter 447, Florida Statutes. HRM serves in this capacity negotiating the wages, hours, terms and conditions of employment and managing 10 collective bargaining contracts accordingly. There are six labor organizations representing employees whose positions are assigned to one of 13 collective bargaining units within the State Personnel System. To assist with these responsibilities, the department has two contracts with Allen, Norton and Blue P.A., one where they serve as the Chief Labor Negotiator for the states' Collective Bargaining contract, the other where they provide employment law legal counsel under the General Employment Law contract. The appropriation for these contracts are provided for in Special Categories - Contracted Legal Services.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

The Contracted Legal Services category appropriation is currently \$100,000. Implementing this reduction would eliminate this appropriation in its entirety. A budget amendment will be required to fund the contracts for legal services. These functions are governed by sections 20.22(3) and 287.059, and Chapters 110 and 447, Florida Statutes. This recurring reduction would negatively impact the state if the legal requirements are not properly met as required by statute.

The Expenses category appropriation is currently \$118,741. Implementing a reduction of \$28,956 will drastically impact delivery of the program services, as almost 50 percent of the appropriation is allocated for office rent. With such a large overall category reduction, HRM would be unable to sustain or further improve our current level of services in providing human resource policies, practices and strategies, strategic expertise on human resource issues, training and development opportunities for the SPS agency's human resource personnel, productivity improvements and enhancements to human resource technological applications. These products and services are provided to ensure a lawful, efficient and effective human resource infrastructure. Chapter 110, Florida Statutes, authorizes this function.

The Contracted Services category appropriation is currently \$22,576. Implementing a reduction of \$18,834 will drastically impact delivery of the program services, as the remaining \$3,742 will only cover basic costs related to the department's website, building security, and interpreter services. This reduction would eliminate HRM's ability to obtain any outside contractual services to assist with emerging HR policy issues. This will result in HRM's inability to be timely and responsive to key stakeholder inquiries and needs. This recurring reduction would have a statutory impact if policy issues are not properly addressed or administered by agencies.

As a result of these impacts, the department has ranked this as 13 of 22 and ranks its level of impact as a "Significant Impact".

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: ST PERSON POLICY ADMN</u>		72750400
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING BUDGET FOR HUMAN		
RESOURCE MANAGEMENT		33V0990

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	147,790-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: PEOPLE FIRST</u>		72750500
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN PEOPLE FIRST CONTRACT		
SERVICES		33V0710
SPECIAL CATEGORIES		100000
HUMAN RES SVC/STW CONTRACT		107080
STATE PERSONNEL SYSTEM TF -STATE	3,950,000-	2678 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #20

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of People First (division) proposes a reduction of (\$3,950,000) from the Special Categories: Human Resource Services/Statewide Contract Appropriation category (107080). This will reduce the annual payment for the People First contract which may result in a reduction of services or contract termination.

BACKGROUND:

Section 110.116, Florida Statutes, requires the department to establish and maintain, in coordination with the payroll system of the Department of Financial Services, a complete human resource information system (HRIS) for all authorized and established positions in state service. The department may also contract with a vendor to provide the HRIS. Sections 215.93 and 215.94, Florida Statutes, direct the department to be the functional owner of the system. In August 2002, the Department contracted with a service provider to provide the State with a HRIS and an enterprise-wide suite of HR services known as People First. The Department conducted an open and competitive procurement and awarded a new five-year contract to continue providing the state with a self-service, secure, web-based HRIS comprised of modular technologies that support a scope of services ranging from:

- o Appointments and status
- o Attendance and leave
- o Benefits administration
- o Classification and organizational management
- o Payroll preparation
- o Talent management (performance and recruiting management)
- o Reporting

In addition, the service provider implemented the following new system enhancements in 2017 and 2018: new applicant and recruitment site, performance management module and a portal upgrade. The Service Provider will implement the following future system enhancements in the following years: new Business Objects reporting tool (Fall 2018), a new comprehensive learning management system (Fall 2019), and new onboarding functionality (Fall 2020).

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: PEOPLE FIRST</u>		72750500
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN PEOPLE FIRST CONTRACT		
SERVICES		33V0710

This appropriation category also includes: 1) the Employee Assistance Program (EAP), which was historically provided under the People First contract, but is now procured by the Division of State Group Insurance, and 2) Independent Verification and Validation (IV and V) services. The department procured an IV and V consultant to assist the department in ensuring valuable insight into service provider business processes and system/security risk as well as driving improved performance, increased standardization, less system customizations and greater efficiencies (e.g., ensure conformance to performance standards, schedule and reasonable use of system enhancement hours).

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

The proposed \$3,950,000 will either result in a reduction of services or contract termination. Section 7.2.3 of the People First contract allows either party to terminate the contract within 60 days' notice if the state fails to appropriate for any fiscal year sufficient funds for the department to perform its obligations under the contract. A 60-day termination notice would leave the department and all 230,000 system users in an untenable position to maintain a very complex enterprise-wide HRIS and associated services. The department estimates between 12 and 18 months to effectively transition to a new service provider.

To avoid a termination for non-appropriation, the department would first choose to request specific reductions in contract services and deliverables in exchange for an equitable price reduction. A preliminary analysis of contract services to eliminate or modify did not provide or identify the cost reductions necessary to reach the ten percent request. Further analysis and future contract negotiations with the service provider, EAP vendor and IV and V consultant will be necessary to determine which contract services to eliminate or modify. Recent surveys indicate a significant improvement in customer satisfaction since 2007. But eliminating or modifying system enhancements, services, or performance metrics would result in a significant drop in customer service, and put the state at risk of not meeting the human resource needs of its customers.

This will reduce the annual payment for the People First contract which may result in either a reduction of services or contract termination. As a result of this impact, the department has ranked this proposed reduction as 20 of 22 with a "Significant Impact".

The Department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: PEOPLE FIRST</u>		72750500
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE PEOPLE FIRST OPERATING		
EXPENDITURES		33V0750
EXPENSES		040000
STATE PERSONNEL SYSTEM TF -STATE	10,000-	2678 1
	=====	
OPERATING CAPITAL OUTLAY		060000
STATE PERSONNEL SYSTEM TF -STATE	1,500-	2678 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
STATE PERSONNEL SYSTEM TF -STATE	19,350-	2678 1
	=====	
TOTAL: REDUCE PEOPLE FIRST OPERATING		33V0750
EXPENDITURES		
TOTAL ISSUE.....	30,850-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #15

IT COMPONENT? NO

SUMMARY:

The Department of Management Services (department), Division of People First (division) proposes a total reduction of (\$30,850) of which (\$19,350) is from Contracted Services category (100777), (\$1,500) from Operating Capital Outlay category (06000), and (\$10,000) from Expenses category (04000). This reduction will impact the division's ability to move forward with overseeing critical project planning activities associated with the major system projects that will be deployed over the next few years as well as overseeing service provider performance and contract compliance.

BACKGROUND:

The division manages the State of Florida human resource outsourcing (HRO) contract and oversees the performance of the service provider. The HRO contract includes appointments and status, attendance and leave, benefits administration, classification and organizational management, payroll preparation, talent management (performance and recruiting management), and reporting. As part of this HRO contract, the service provider builds and maintains a human resource information system known as People First. This system is a large enterprise-wide Enterprise Resources Planning (ERP) that supports four pay cycles, eight work schedule variations, over 600 interfaces, and more than eight terabytes of data.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: PEOPLE FIRST</u>		72750500
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE PEOPLE FIRST OPERATING		
EXPENDITURES		33V0750

The division 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 230,000 system users (state employees and state retirees). The division is a very small but efficient unit and has three distinct and important roles: contract management, project management, and agency support. In addition to its normal contract oversight and operational responsibilities, the PF division will be overseeing critical project planning activities associated with the major system projects that will be deployed over the next few years (e.g., new Business Objects reporting tool, new comprehensive learning management system, and new onboarding functionality).

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This reduction of (\$30,850) would cause a disruption in the delivery of services to job applicants and to all 230,000 users of the People First system. People First users include state agencies, State Courts System, Justice Administrative Commission, Lottery, Legislature, University System, and state retirees. The People First Division is already minimally staffed, and since 2007, the division staffing number has been reduced by 32 percent.

A budgetary reduction to the Expenses, Operating Capital Outlay and Contracted Services categories would lessen the division's ability to remain current with the latest technological advances to the underlying software (SAP). The reduction would also not allow for crucial travel to perform vendor oversight activities (data center, service center and subcontractor data security and contract compliance reviews). In addition, a reduction would lessen the Team's ability to keep current with the Project Management Professional, and Florida Certified Contract Manager and Negotiation certifications, which is crucial.

To meet the ten percent reduction exercise, the division proposes a reduction of (\$30,850) from the State Personnel System Trust Fund from within the Contracted Services, Operating Capital Outlay, and Expenses appropriation categories.

As a result of these impacts, the department has ranked this reduction as 15 of 22 and ranks its level of impact as a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: PEOPLE FIRST</u>		72750500
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,980,850-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: TECHNOLOGY PROGRAM		72900000
<u>TELECOMMUNICATIONS SVCS</u>		72900100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES -		
TELECOMMUNICATIONS SERVICES		33V0420
EXPENSES		040000
COMMUNICATIONS WKG CAP TF -STATE	50,000-	2105 1
WIRELESS COMM E911 TF -STATE	50,000-	2344 1
TOTAL APPRO.....	100,000-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? YES

SUMMARY:

The Department of Management Services (department), Division of Telecommunications (division) proposes a reduction of (\$100,000) in the Telecommunications Services budget entity (72900100) which includes a reduction of (\$50,000) from Expenses category (040000) within the Working Capital Trust Fund (2105); and a reduction of (\$50,000) from Expenses category (040000) within the Emergency Communications E911 System Trust Fund (2344) used in the operations of the Telecommunications Division.

BACKGROUND:

Section 282.703, Florida Statutes, gives the department the responsibility and authority for providing local and long-distance communications services to state agencies, political subdivisions of the state, municipalities, and nonprofit corporations. This responsibility is carried out using both in-house staff as well as private service providers. Section 365.171, Florida Statutes, gives the department the responsibility to implement and coordinate a statewide emergency communications E911 system plan.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This reduction reduces budget authority within the Expenses category (040000) within the Division of Telecommunications that are no longer needed due to cost efficiencies implemented regarding travel. As a result of this impact, the department has ranked this proposed reduction as two of 22 with a "Minimal Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
		72900000
		72900100
		16
		<u>1603.00.00.00</u>
		33V0000
		33V0420

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
TELECOMMUNICATIONS SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 PROGRAM REDUCTIONS  
 REDUCE EXPENSES -  
 TELECOMMUNICATIONS SERVICES

operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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REDUCE CONTRACTED SERVICES		33V0820
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

COMMUNICATIONS WKG CAP TF -STATE	116,000-	2105 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? YES

SUMMARY:

The Department of Management Services (department), Division of Telecommunications (division) proposes a reduction of (\$116,000) in the Telecommunications Services budget entity (72900100) in Contracted Services Category (100777) within the Working Capital Trust Fund (2105).

BACKGROUND:

Section 282.703, Florida Statutes, gives the department the responsibility and authority for providing local and long-distance communications services to state agencies, political subdivisions of the state, municipalities, and nonprofit corporations. This responsibility is carried out using both in-house staff as well as private service providers. Section 365.171, Florida Statutes, gives the department the responsibility to implement and coordinate a statewide emergency communications E911 system plan.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

This eliminates Contracted Service dollars within the division that are no longer needed to provide a Denial of Service attack or Distributed Denial of Service (DoS/DDoS) attack for MyFloridaNet. The MyFloridaNet-2 provider is incorporating DoS/DDoS protection with the MFN-2 service, eliminating the need to contract separately for this protection. As a result of this impact, the department has ranked this proposed reduction as three of 22 with a "Minimal Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: TECHNOLOGY PROGRAM		72900000
<u>TELECOMMUNICATIONS SVCS</u>		72900100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTED SERVICES		33V0820

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	216,000-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: TECHNOLOGY PROGRAM		72900000
<u>WIRELESS SERVICES</u>		72900200
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STATEWIDE LAW ENFORCEMENT		
RADIO CONTRACT		33V0640
SPECIAL CATEGORIES		100000
SW LAW ENF RADIO CONTR PMT		104486
LAW ENFORCEMENT RADIO TF -STATE	3,840,000-	2432 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #22

IT COMPONENT? YES

SUMMARY:

The Department of Management Services (department), Division of Telecommunications (division) proposes a reduction of (\$3,840,000) in the Wireless Services budget entity (72900200) in the Statewide Law Enforcement Radio System Contract Payments Category (104486) within the Statewide Law Enforcement Radio System Trust Fund (SLERS) (2432).

BACKGROUND:

Section 282.709, Florida Statutes, requires the department to design, engineer, acquire, implement, operate, and maintain the statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies. The department pays its service provider on a quarterly basis for providing the state with access to a statewide radio communication system with uptime greater than or equal to 99.0%.

Per the contract, the department remits quarterly payments in arrears in the amount of all Trust Fund Net Proceeds deposited during the term, with the last quarterly payment not to exceed the appropriation. "Trust Fund Net Proceeds" is defined as the gross proceeds from the \$1 surcharge authorized by 320.0802 and 328.72(9), Florida Statutes, less (i) the 8 percent General Revenue Surcharge, (ii) any funds required to maintain the 5 percent statutory reserve, and (iii) a \$100,000 administrative charge. As is clear from this language, the total amount paid each year fluctuates to the same extent that revenues fluctuate. This contract is a 20 year contract through June 30, 2021. Over the past five years, payments have averaged \$17,523,300 with an annual appropriation of \$20,231,476.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION?

When the revenue falls short of the budget authority, excess budget authority in the category established for payments results. A reduction in budget authority alone would not constitute an Event of Non-Appropriation nor would it constitute an Event of Default under the contract.

If, however, achieving this budget reduction includes a sweep of the cash generated to fund this contract, the result would negatively impact state and local law enforcement agencies. Our options would include reducing current levels of service or contract termination. Section 7.4 of the SLERS contract allows the department to terminate the contract upon 30 days' notice in the event the state fails to appropriate sufficient funds for the payments due in the succeeding fiscal year. A 30-day termination notice would leave the state (23 statelaw enforcement agencies and 43 local public

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: TECHNOLOGY PROGRAM		72900000
<u>WIRELESS SERVICES</u>		72900200
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STATEWIDE LAW ENFORCEMENT		
RADIO CONTRACT		33V0640

safety entities) without a statewide radio communication system. The department projects that the development of an ITN and the ensuing procurement process would take up to 48 months, or more.

To avoid a termination for non-appropriation, the department would first choose to request specific reductions in service levels in exchange for an equitable price reduction. Further analysis and future contract negotiations with the service provider will be necessary to determine which services or service levels to eliminate or modify. This is an incredibly sensitive issue as any reduction in service levels associated with the Statewide Law Enforcement Radio Communication System could absolutely endanger the safety of state and local law enforcement, local emergency responders as well as the citizens of Florida.

Please note that the current contract requires mobile radio (i.e. vehicle mounted) coverage in 98 percent of the state and portable radio (i.e. handheld) coverage in defined areas of the state, leaving more than 1,000 square miles of the state currently without mobile radio coverage and more than 11,000 square miles of the state currently without portable radio coverage.

As a result of these impacts, the department has ranked this proposed reduction as 22 of 22 with a "Significant Impact".

The department has proposed 22 reductions and has ranked order the proposed reductions from one to 22 with one having the lowest impact to 22 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - These proposed reductions reflect cost savings and/or efficiencies identified by the department that can be taken with little to no impact.

Moderate Impact - These proposed reductions reflect identified reductions that if taken could or will have an impact to operations or services.

Significant Impact - These proposed reductions will have a direct impact on operations and/or services

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		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
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MANAGEMENT SRVCS, DEPT OF				
PGM: PERC				
<u>PUBLIC EMPLOYEES RELATIONS</u>				
ECONOMIC OPPORTUNITIES				
<u>WORKFORCE SERVICES</u>				
PROGRAM REDUCTIONS				
REDUCE OPERATING EXPENDITURES				
WITHIN THE PUBLIC EMPLOYEES				
RELATIONS COMMISSION				
OTHER PERSONAL SERVICES				
				72000000
				72920000
				72920100
				11
				<u>1102.00.00.00</u>
				33V0000
				33V0900
				030000
GENERAL REVENUE FUND	-STATE	126,902-		1000 1
PERC TRUST FUND	-STATE	38,558-		2558 1
		-----		
TOTAL APPRO.....		165,460-		
		=====		
EXPENSES				
				040000
GENERAL REVENUE FUND	-STATE	4,400-		1000 1
PERC TRUST FUND	-STATE	126,558-		2558 1
		-----		
TOTAL APPRO.....		130,958-		
		=====		
OPERATING CAPITAL OUTLAY				
				060000
GENERAL REVENUE FUND	-STATE	18,000-		1000 1
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
				100000
				100777
GENERAL REVENUE FUND	-STATE	25,000-		1000 1
PERC TRUST FUND	-STATE	10,000-		2558 1
		-----		
TOTAL APPRO.....		35,000-		
		=====		
TOTAL: REDUCE OPERATING EXPENDITURES				
WITHIN THE PUBLIC EMPLOYEES				
RELATIONS COMMISSION				
TOTAL ISSUE.....		349,418-		33V0900
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY: #01

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: PERC		72920000
<u>PUBLIC EMPLOYEES RELATIONS</u>		72920100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING EXPENDITURES		
WITHIN THE PUBLIC EMPLOYEES		
RELATIONS COMMISSION		33V0900

OVERVIEW OF AGENCY: The Public Employees Relations Commission (PERC) is a small, independent, quasi-judicial agency with a single program which is to adjudicate and facilitate mediation of public sector labor and employment disputes. PERC also performs other essential non-adjudicatory functions such as registering labor organizations (unions) and conducting secret ballot elections throughout Florida for state and local government employees voting for or against establishing or maintaining union representation.

The agency has absorbed past budget reductions and revenue shortfalls by reorganizing staff, consolidating positions and leased space, cutting non-essential travel and significantly reducing administrative overhead. PERC provides two constitutionally required functions and other statutorily mandated functions with an exceptional performance record.

ISSUE SUMMARY: Each agency is required to meet a ten-percent (10%) reduction target. The Public Employees Relations Commission proposes a reduction of (\$174,302) from the General Revenue Fund in the Other Personal Services (030000), Expenses (040000), Operating Capital Outlay (060000), and the Contracted Services (100777) categories. In addition, PERC proposes a reduction of (\$175,116) from the PERC Trust Fund in the Other Personal Services (030000), Expenses (040000), and Contracted Services (100777) categories.

STATUTORY REFERENCE: Specific Authority: Article I, Section 6 and Article III, Section 14, Florida Constitution; Chapter 447, Part II and Sections 110.124, 110.227, 112.044, 112.0455, 112.31895, 295.11, Florida Statutes. A statutory change is not required to implement this reduction.

PROGRAM IMPACT: Significant Impact. The funding for Other Personal Services is predominately used to secure temporary staffing for operational support for information technology; to accommodate for law school students who participate in the Externship Program between the Florida State University College of Law and PERC with the intention to promote Labor Law; public sector collective bargaining elections; and conversion of microfilm to electronic form for storage in archival databases. The proposed reduction will eliminate eighty-two percent (82%) of the Other Personal Services (OPS) category. The inability to secure adequate staffing will likely result in the need for a budget amendment and will negatively impact the conduct of elections within legislatively mandated standards. Reduced funding in the OPS category will also result in the Commissions' inability to accommodate for externs to promote Labor Law through the established Externship Program. Conversion of data produces efficiencies as it provides immediate access to data and eliminates the cost associated with storage outside of the agency. Expenses: A reduction in the Expenses category will negatively impact operational flexibility ranging from postage, data processing, rent and legal ads to name a few at a rate of thirty-two and a half percent (32.5%). Operating Capital Outlay: This proposal will reduce by forty-two percent (42%) the funding available to purchase equipment, which is already at minimal levels. Contracted Services: Contracted Services reductions will affect the Commission's ability by almost fifty-two percent (52%) the ability to pursue modifications or upgrades to existing technological resources such as the case management system and web access functions or to launch new initiatives designed to improve access and service to our customers. In consideration of the facts stated above, and in the spirit of fiscal responsibility, the Commission offers the following reductions for

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: PERC		72920000
<u>PUBLIC EMPLOYEES RELATIONS</u>		72920100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING EXPENDITURES		
WITHIN THE PUBLIC EMPLOYEES		
RELATIONS COMMISSION		33V0900

consideration. All proposals were developed based on operational needs and to minimize adverse impact on the Commission and those served by the program. The Commission will continue to streamline the organization and identify and explore new and creative ways to increase efficiency, improve services to the citizens of the State of Florida and save taxpayer dollars.

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TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	174,302-	1000
TRUST FUNDS	175,116-	2000
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TOTAL PROG COMP.....	349,418-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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MANAGEMENT SRVCS, DEPT OF			72000000
PGM: COMM ON HUMAN RELAT			72950000
<u>HUMAN RELATIONS</u>			72950100
GOV OPERATIONS/SUPPORT			16
<u>GOVERNMENTAL OPERATIONS</u>			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE OPERATING EXPENDITURES			
WITHIN THE FLORIDA COMMISSION ON			
HUMAN RELATIONS			33V0910
SALARY RATE			000000
SALARY RATE.....	237,963-		
	=====		
SALARIES AND BENEFITS			010000
	6.00-		
GENERAL REVENUE FUND	-STATE 358,435-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE 1,000-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 1,974-		1000 1
	=====		
TOTAL: REDUCE OPERATING EXPENDITURES			33V0910
WITHIN THE FLORIDA COMMISSION ON			
HUMAN RELATIONS			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....	361,409-		
TOTAL SALARY RATE.....	237,963-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY: #01

SUMMARY:

The Florida Commission on Human Relations (FCHR) proposes a recurring reduction of \$361,409 in budget authority in budget entity (72950100) in the General Revenue Fund (1000). This would remove 6.00 Full Time Equivalent (FTE) positions and \$358,435 in the Salaries and Benefits category (010000), \$1,000 in the Expenses (040000) category and \$1,974 in the Human Resources Services (107040) category.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: COMM ON HUMAN RELAT		72950000
<u>HUMAN RELATIONS</u>		72950100
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING EXPENDITURES		
WITHIN THE FLORIDA COMMISSION ON		
HUMAN RELATIONS		33V0910

BACKGROUND

The Florida Commission on Human Relations relies primarily on General Revenue from the state to conduct the commission's core functions as described in Chapter 760, Florida Statutes (F.S.). The commission also receives approximately 20% of its annual appropriation from federal funds from the United States Equal Employment Opportunity Commission (EEOC) and the United States Housing and Urban Development (HUD) for employment and housing cases, respectively, the commission investigates and closes. The federal receipts from the EEOC and HUD provide the revenue for the commission's Operating Trust Fund. The number of cases referred to and closed by the commission varies each year; therefore, the revenue received from the federal government by the commission fluctuates annually and can be unpredictable. In addition, the commission is not compensated on a fixed schedule (such as quarterly or bi-annually) as the federal agencies undergo administrative changes or experience funding issues.

WHAT IS THE IMPACT OF TAKING THIS REDUCTION:

Section 760.03(7), F.S. allows the Executive Director, with commission approval and within budgetary limitations, to employ personnel as may be necessary to adequately perform the functions of the commission. All the positions identified in this proposed reduction are necessary to achieve the agency's core mission.

Three of the 6.00 FTE's identified are the crucial professional functions of legislative affairs and the communications office and quality control. These losses would leave FCHR without any representation in these areas.

The removal of the Director of External and Legislative Affairs position would impede the commissions' ability to: provide knowledgeable and timely research and analysis on legislation impacting the commission and provide timely and comprehensive responses to legislators, legislative staff, the Office of Program Policy Analysis and Government Accountability (OPPAGA), the Auditor General, the Governor's Office and other entities and stakeholders upon request. In addition to the legislative responsibilities, this position also develops the commission's position papers, research reports and publications.

The removal of the Deputy Director of External and Legislative Affairs position would hamper the commissions ability to: respond to inquiries from the general public and news media; coordinate research, writing, editing, layout and production of all materials (print, audio and visual) for the commission; or develop public relations strategies to promote the cost saving attributes of the commission and to make the public and key state, local, federal, and private sector officials aware of the commission's programs and benefits to the citizens of Florida.

The quality control position prepares weekly, monthly and annual reports that assess unit processes' within the commission to determine efficiency and statutory compliance. The incumbent makes recommendations for process improvement based upon assessment and prepares or coordinates the preparation of statistical reports used for reporting the commission's legislative measures and published annual report. They assist staff in developing methodologies for trend analysis and conducts unit cost and cost/benefits analyses, also reported for legislative measures.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: COMM ON HUMAN RELAT		72950000
<u>HUMAN RELATIONS</u>		72950100
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING EXPENDITURES		
WITHIN THE FLORIDA COMMISSION ON		
HUMAN RELATIONS		33V0910

Additional FTE reductions would occur in the legal, information systems, and case load in-take units.

The legal staff would lose a position which would further impede the investigation process to close cases within statutory timeframes. Employment and public accommodation complaints must be resolved within 180 days of the filing date and whistle-blower retaliation complaints must be resolved within 90 days of the filing date. The legislature standard for meeting statutory compliance for case resolution is 75%. The compliance rate in the past three years has ranged from 45% - 58%.

An FTE reduction in the Management Information Systems (MIS) unit is a 50% reduction in the IT staff. The identified position is responsible for maintaining all desktop computer systems for staff use, including desktop computers, monitors, printers, and other peripheral devices. Maintenance performed on this equipment includes installation of software and hardware, software upgrades, repairs and replacements. The position analyses and resolves hardware and software issues through the use of diagnostic tools, troubleshooting techniques and research. It must install, configure and support all software in use by the commission and support state government required software and all commercially produced software that enhances FCHR operations. Without sufficient and reliable technical support, the commission will not be equipped to conduct business for the state since the case management system and its accompanying programs are the very core of how the commission operates.

The loss of a position in Customer Service and Intake unit will delay recording acknowledgement and inputting case information into the case management system and delivering completed documents to the appropriate EEOC offices. Not closing these cases timely will result in allowing the parties' a right to file a lawsuit in a civil court, which would result in an additional fiscal and resource burden on Florida's judicial system as it adds to the caseload of the courts.

A statutory change is not required to implement this reduction.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: COMM ON HUMAN RELAT		72950000
<u>HUMAN RELATIONS</u>		72950100
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING EXPENDITURES		
WITHIN THE FLORIDA COMMISSION ON		
HUMAN RELATIONS		33V0910

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
N0001 001	1.00-	23,227-		16,685-	39,912-	0.00	39,912-
2041 OFFICE AUTOMATION SPECIALIST I							
N0002 001	1.00-	21,986-		16,487-	38,473-	0.00	38,473-
0717 LEGISLATION SPECIALIST - SES							
N0003 001	1.00-	43,038-		21,004-	64,042-	0.00	64,042-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
N0004 001	1.00-	47,325-		21,687-	69,012-	0.00	69,012-
7736 ATTORNEY							
N0006 001	1.00-	41,116-		20,697-	61,813-	0.00	61,813-
8585 LEGISLATIVE AFFAIRS DIRECTOR							
N0005 001	1.00-	61,271-		23,912-	85,183-	0.00	85,183-
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TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							358,435-
	6.00-	237,963-		120,472-	358,435-		358,435-
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 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND.....	6.00-	361,409-	1000
SALARY RATE.....		237,963-	
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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
GENERAL REVENUE FUND	963,489-	1000
TRUST FUNDS	22,066,817-	2000
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TOTAL POSITIONS.....	8.00-	
TOTAL DEPARTMENT.....	23,030,306-	
TOTAL SALARY RATE.....	298,106-	
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