
 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

GOVERNOR, EXECUTIVE OFFICE 3100000

PRIORITY SUMMARY NARRATIVE:

The Governor exercises the highest level of executive authority, informs the Legislature on the conditions of the State, directs executive programs and responses toward solving problems and implementing legislative intent, and participates in the Florida Cabinet System. Within the Executive Office of the Governor is included, the Office of Policy and Budget; LAS/PBS Systems Design; the Office of Tourism, Trade, and Economic Development; the Office of Drug Control; and the Governor's Energy Office. Additionally included is the Agency for Enterprise Information Technology which is administratively housed within the Executive Office. We approached our reduction such that each functional area within the Executive Office should share an equitable portion of the reduction burden. Salary and Benefits and FTE reductions were based on an average salary per current number of approved full time equivalent positions. We do not believe that we would be able to provide a quality level of service to the people of Florida should a full 10% reduction be taken.

SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
SCHEDULE VIIIB REDUCTIONS - SYSTEMS DESIGN AND DEVELOPMENT		1	33B0400
TRUST FUNDS.....	4.00- 572,046-		2000

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SCH VIIIB-2 NARR 10-11 NOTES:

The Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS), designed, maintained and supported by Systems Design and Development (SDD), is used by the Office of Policy and Budget, the legislative appropriations committees, and all state agencies to produce and maintain the state's budget. Additionally, the SDD maintains and supports all local area network operations and client server custom applications for the Office of Policy and Budget and the legislative appropriations committees. Proposed reductions would be accomplished by the reduction of 4 full time equivalent positions and the associated salaries and benefits budget totaling \$414,542 and a \$157,504 reduction in lump sum appropriations for day to day operations resulting in a total reduction of \$572,046 in trust fund spending authority. A reduction of this magnitude would slowdown the SDD's ability to make changes to the systems currently supported and may undermine their ability to purchase, maintain, and repair existing systems at their current level of integrity and operation.

SCHEDULE VIII B REDUCTIONS- ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS		2	33B0600
TRUST FUNDS.....	2,569,921-		2000

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SCH VIIIB-2 NARR 10-11 NOTES:

Enterprise Florida, established by Section 288.901, Florida Statutes, is the agency responsible for recruitment,

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<u>GOVERNOR, EXECUTIVE OFFICE</u>			31000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
SCHEDULE VIII B REDUCTIONS-			
ECONOMIC DEVELOPMENT PROGRAMS AND			
PROJECTS	2		33B0600

expansion, retention and development of business and industry in Florida. A 10% reduction of \$490,000 is proposed for this office as part of the Schedule VIII-B submission. If this reduction is implemented, Enterprise Florida will have to reduce activities in business recruitment by approximately \$90,000 and international representation by approximately \$400,000. An overall reduction to Enterprise Florida would decrease their efforts in recruitment, expansion and retention of business and industry in Florida.

The Florida Commission on Tourism, established by Section 288.1223, Florida Statutes, is charged with overseeing the state's efforts to increase the positive impact of tourism through effective marketing activities, continually upgrading the image of Florida as a quality destination, promoting tourism objectives to all sectors of the state, and judging its efforts by the same standards as a successful, private sector business. Tourism marketing efforts are critical to the stabilization and growth of the Florida tourism industry. A budget reduction totaling \$1,829,921 is proposed for the Commission as part of the Schedule VIII-B submission. We do not believe that reducing tourism marketing efforts is in the best interest of the State.

The Florida Sports Foundation, established by Section 288.1229, Florida Statutes, is charged with the promotion and development of the sports industry and related industries to improve the economic presence of these industries in the state, the promotion of amateur athletic participation by the citizens of Florida, and the promotion of Florida as the host for national and international amateur and professional sports events. A budget reduction totaling \$250,000 is proposed for the Foundation as part of the Schedule VIII-B submission. In order to implement this reduction, if necessary, the Foundation would decrease funding in the major and regional sports grant programs. These programs have generated over 600 events in Florida creating \$2 billion in economic impact. Many of those events would not have come to Florida if the grant programs had not been in place to assist communities in securing bids for those events. Without this funding, the State could potentially lose numerous sporting events and the economic benefits associated with them.

AGENCY FOR			
ENTERPRISE INFORMATION TECHNOLOGY		3	33B0700
GENERAL REVENUE FUND.....	1.00-		
			1000
	140,589-		
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SCH VIIIB-2 NARR 10-11 NOTES:

The Agency for Enterprise Information Technology (AEIT) was created by section 282.0055, Florida Statutes, to ensure the most effective and efficient use of the state's information technology and information technology resources. In order to implement a 10% recurring reduction of \$140,589 the AEIT would be required to release 2 full time equivalent positions and the associated salaries and benefits appropriation. This additional reduction to the AEIT would significantly impact the agency's ability to complete its role in the statewide data center consolidation, full service transfer, and enterprise e-mail; and would restrict the agency's ability to recommend future Information Technology projects as

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 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 AGENCY FOR
 ENTERPRISE INFORMATION TECHNOLOGY 3 33B0700

required by law. Since AEIT's creation in July, 2007, the AEIT has received recurring reductions in excess of \$200,000; however, the AEIT has taken on numerous new mandated projects from the Legislature. If the 10% reduction were to occur, the AEIT would need to work with the Legislature to remove or modify deliverables and creating a schedule more appropriate to their new staffing level.

SCHEDULE VIII B REDUCTIONS-
 OFFICE OF DRUG CONTROL 4 33B0200
 1.00-
 GENERAL REVENUE FUND..... 56,871- 1000
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SCH VIIIB-2 NARR 10-11 NOTES:

The Office of Drug Control is responsible for statewide coordination of the Governor's long term strategy to decrease the incidence of illegal drug use in Florida. The Office accomplishes its mission by coordinating federal, state, and local efforts within Florida to cut the demand for and supply of illegal drugs, as well as alcohol and tobacco use by minors. A 10% reduction recurring reduction would result in a workforce reduction of one position and \$58,871 in salaries and benefits.

ENERGY OFFICE 5 33B0900
 1.00-
 GENERAL REVENUE FUND..... 82,541- 1000
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SCH VIIIB-2 NARR 10-11 NOTES:

The Florida Commission on Energy and Climate change (herein referred to as the Governor's Energy Office) is the state's primary center for energy policy. The office has the responsibility to develop energy policy to ensure that the state has a sustainable, diverse and clean energy portfolio that reduces greenhouse gases and benefits the economy and environment. In addition to developing and implementing Florida's energy policy, the Governor's Energy Office coordinates all federal energy programs delegated to the state. Additionally, the Office coordinates electricity recovery, fuel supply, and fuel requests by local governments, law enforcement and healthcare facilities throughout the state during natural and man made disasters. A 10% permanent reduction to the Energy Office would result in a reduction of 1 full time equivalent position and the associated salaries and benefits budget of \$82,541. A permanent reduction in this area would greatly limit the Office's ability to work toward the positive development of energy policy.

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GOVERNOR, EXECUTIVE OFFICE			31000000
SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
SCHEDULE VIII B REDUCTIONS- OFFICE OF POLICY AND BUDGET		6	33B0300
GENERAL REVENUE FUND.....	12.00- 953,706-		1000
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SCH VIIIB-2 NARR 10-11 NOTES:

The Office of Policy and Budget (OPB) provides systematic management and integration of planning, policy development, budgeting, and program evaluation in support of the Governor, state agencies, and the Legislature. A 10% permanent reduction would result in a reduction of 12 full time equivalent positions and \$753,796 salaries and benefits budget and \$200,000 in lump sum appropriations. Total reduction would be \$953,706 in recurring General Revenue. The Office of Policy and Budget could not sustain a reduction of this magnitude and maintain a quality level of service to the governmental entities that it supports or to the citizens of Florida.

SCHEDULE VIII B REDUCTIONS OTTED EXECUTIVE DIRECTION		7	33B0500
GENERAL REVENUE FUND	97,207-		1000
TRUST FUNDS	114,131-		2000

TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	211,338-		
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SCH VIIIB-2 NARR 10-11 NOTES:

The Office of Tourism, Trade, and Economic Development (OTTED) was created to assist the Governor in working with the Legislature, state agencies, business leaders, and economic development professionals to formulate and implement coherent and consistent policies and strategies designed to provide economic opportunities for all Floridians. The office performs the key functions of contract management, incentive program administration, regulatory streamlining, and policy analysis and support for a full range of state programs aimed at improving the Florida economy. Reductions to these areas may be accomplished by reducing one full time equivalent position and \$97,207 in salaries and benefits. An additional reduction of \$114,131 in trust fund appropriations would be required to be taken from lump sum appropriations for the operations of the Office. A requirement of a 10% cut would impair the OTTED's ability to manage the economic development efforts for the State.

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<u>GOVERNOR, EXECUTIVE OFFICE</u>			31000000
SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
SCHEDULE VIIIB REDUCTIONS - EXECUTIVE DIRECTION		8	33B0100
GENERAL REVENUE FUND	1,033,752-		1000
TRUST FUNDS	70,167-		2000

TOTAL POSITIONS.....	15.00-		
TOTAL ISSUE.....	1,103,919-		
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SCH VIIIB-2 NARR 10-11 NOTES:

The Governor exercises the highest level of executive authority, informs the Legislature on the conditions of the State, directs executive programs and responses toward solving problems and implementing legislative intent, and participates in the Florida Cabinet System. The function of Executive Direction and Support Services is to assist the Governor in meeting these responsibilities. Key units within this service are: Executive Staff unit which includes the Governor, Lieutenant Governor, Chief of Staff, Deputy Chiefs of Staff, and assistants; Communications Office; Cabinet Affairs; External Affairs; Appointments Office; Legal Office; Office of the Chief Inspector General; Office of Open Government; Citizen's Services; Florida Washington Office; Child Adoption Office; Administrative Services; and the Governor's Mansion. The Governor's Executive area budget is primarily salaries and benefits and the associated expenses related to staff functions (e.g. rent, travel, supplies, etc). The proposed reduction would result in a cutback of the Executive workforce by 15 filled full time equivalent positions and \$1,033,752 in general revenue salaries and benefits. Additionally, \$70,167 would have to be reduced from the Grants and Donations Trust Fund lump sum appropriations. The total reduction would be \$1,103,919. The Executive Office could not sustain a reduction of this magnitude and maintain a quality level of service for the citizens of Florida.

TOTAL: GOVERNOR, EXECUTIVE OFFICE			31000000
BY FUND TYPE			
GENERAL REVENUE FUND	2,364,666-		1000
TRUST FUNDS	3,326,265-		2000

TOTAL POSITIONS.....	35.00-		
TOTAL DEPARTMENT.....	5,690,931-		
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