

COL A91		COL A92		COL A93		CODES
SCH VIIIB-1	REDC 20-21	SCH VIIIB-1	NR FY20-21	SCH VIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SPECIAL CATEGORIES						100000
TRAVEL MANAGEMENT SYSTEM						100788
GENERAL REVENUE FUND						1000 1
-STATE	151,386-		151,386-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

ISSUE TITLE: Reduction in Statewide Travel Management System

SUMMARY:

The Department of Management Services (department) proposes a total non-recurring reduction of (\$151,386) in the Executive Direction budget entity (72010100). The proposed reduction is in the Travel Management System category (100788), within the General Revenue Fund (1000).

REDUCTION IMPACT:

The department reviewed its Fiscal Year 2019-20 actual expenditures and it was determined that excess budget authority is available, and the department could take this reduction which will have a minimal impact on the department's ability to administer its statutory responsibilities.

As a result of this impact, the department has ranked this reduction at 4 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from one to thirty-two with one having the lowest impact to thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$51,386) was also included as a Schedule VIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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>
STATE FUNDING REDUCTIONS				3300000
REDUCTION IN ADMINISTRATION/ EXECUTIVE DIRECTION				3300300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,549-	10,549-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	466,979-	466,979-		2021 1
TOTAL APPRO.....	477,528-	477,528-		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	20,703-	20,703-		2021 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,490-	2,490-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	44,196-	44,196-		2021 1
TOTAL APPRO.....	46,686-	46,686-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,101-	3,101-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,487-	24,487-		2021 1
OPERATING TRUST FUND -STATE	3,000-	3,000-		2510 1
TOTAL APPRO.....	30,588-	30,588-		
MAIL SERVICES				101089
ADMINISTRATIVE TRUST FUND -STATE	7,000-	7,000-		2021 1
CONTRACTED LEGAL SERVICES				103884
ADMINISTRATIVE TRUST FUND -STATE	86,500-	86,500-		2021 1



COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
STATE FUNDING REDUCTIONS						3300000
REDUCTION IN ADMINISTRATION/ EXECUTIVE DIRECTION						3300300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						10,549-
						466,979-
						-----
						477,528-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2021 ADMINISTRATIVE TRUST FUND

10,549-  
 466,979-  
 -----  
 477,528-  
 =====

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REDUCE STATEWIDE TRAVEL MANAGEMENT  
 SYSTEM  
 SPECIAL CATEGORIES  
 TRAVEL MANAGEMENT SYSTEM

33004C0  
 100000  
 100788

GENERAL REVENUE FUND      -STATE      151,386-      151,386-  
 =====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	318,912-	318,912-		1000
TRUST FUNDS	652,865-	652,865-		2000
TOTAL PROG COMP.....	971,777-	971,777-		

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
MANAGEMENT SRVCS, DEPT OF					72000000
PGM: ADMINISTRATION PGM					72010000
<u>STATE EMPLOYEE LEASING</u>					72010300
GOV OPERATIONS/SUPPORT					16
<u>GOVERNMENTAL OPERATIONS</u>					<u>1601.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
REDUCE SALARIES AND BENEFITS WITHIN					
THE STATE EMPLOYEE LEASING PROGRAM					33V0810
SALARIES AND BENEFITS					010000
ADMINISTRATIVE TRUST FUND -STATE	5,662-	5,662-			2021 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #12

IT COMPONENT? NO

ISSUE TITLE: Reduce Salaries And Benefits Within The State Employee Leasing Program

SUMMARY:

The Department of Management Services (department) requests a non-recurring reduction in budget authority in the amount of (\$5,662) in the State Employee Leasing budget entity (72010300) Salaries and Benefits category (010000), within the Administrative Trust Fund (2021).

REDUCTION IMPACT:

This reduction will have a minimal impact as the employee in the State Employee Leasing budget entity will be retiring in November 2021.

As a result of this impact, the department has ranked this reduction at 12 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$5,662) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: ADMINISTRATION PGM						72010000
<u>STATE EMPLOYEE LEASING</u>						72010300
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS WITHIN						
THE STATE EMPLOYEE LEASING PROGRAM						33V0810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						5,662-
						-----
						5,662-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						5,662-
						-----
						5,662-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
ELIMINATE ACQUISITION OF MOTOR				
VEHICLES				33V0460
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
SUPERVISION TRUST FUND				
-STATE	150,000-	150,000-		2696 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

ISSUE TITLE: Eliminate Acquisition of Motor Vehicles

SUMMARY:  
 The Department of Management Services (department) proposes a non-recurring reduction of (\$150,000) in the Facilities Management budget entity (72400100) Acquisition of Motor Vehicles category (100021), within the Supervision Trust Fund (2696).

REDUCTION IMPACT:  
 This reduction will eliminate the budget in the Acquisition of Motor Vehicles category, leaving the Facilities Management Division (division) unable to acquire vehicles and heavy equipment needed to replenish an aging fleet used in the provision of mission critical services. The department will utilize existing fleet within the division to carry out services.

As a result of this impact, the department has ranked this reduction at 9 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$150,000) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	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
SALARIES AND BENEFITS					010000
SUPERVISION TRUST FUND	-STATE	933,533-	933,533-		2696 1
=====					
OTHER PERSONAL SERVICES					030000
SUPERVISION TRUST FUND	-STATE	16,135-	16,135-		2696 1
=====					
EXPENSES					040000
SUPERVISION TRUST FUND	-STATE	331,562-	331,562-		2696 1
=====					
OPERATING CAPITAL OUTLAY					060000
SUPERVISION TRUST FUND	-STATE	4,424-	4,424-		2696 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
SUPERVISION TRUST FUND	-STATE	727,042-	727,042-		2696 1
=====					
DMS/FACILITIES SECURITY					100854
SUPERVISION TRUST FUND	-STATE	74,903-	74,903-		2696 1
=====					
INTERIOR REFURBISH / LEASE					100857
SUPERVISION TRUST FUND	-STATE	116,561-	116,561-		2696 1
=====					
DEFERRED-PAY COM CONTRACTS					105280
SUPERVISION TRUST FUND	-STATE	97,620-	97,620-		2696 1
=====					

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
SUPERVISION TRUST FUND -STATE	5,855-	5,855-		2696 1
=====				
CAPITOL REPAIRS				108900
SUPERVISION TRUST FUND -STATE	3,000-	3,000-		2696 1
=====				
TOTAL: REDUCE THE FACILITIES MANAGEMENT				33V0760
OPERATING BUDGET				
TOTAL ISSUE.....	2,310,635-	2,310,635-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #15

IT COMPONENT? NO

ISSUE TITLE: Reduce the Facilities Management Operating Budget

SUMMARY:

The Department of Management Services (department) proposes a non-recurring reduction of (\$2,310,635) in the Facilities Management budget entity (72400100). The proposed reduction of (\$2,310,635) includes (\$933,533) in the Salaries and Benefits category, (\$16,135) in the Other Personal Services category, (\$331,562) in the Expenses category, (\$4,424) in the Operating Capital Outlay category, (\$727,042) in the Contracted Services category, (\$5,855) in the Lease/Purchase/Equipment category, (\$74,903) in the DMS/Facilities Security category, (\$116,561) in the Interior Refurbish/Lease category, (\$97,620) in the Deferred-Pay Com Contracts category, and (\$3,000) in the Capitol Repairs category, within the Supervision Trust Fund (2696) which is used in the operations and maintenance of the Florida Facilities Pool (FFP).

REDUCTION IMPACT:

Salaries and Benefits:  
 This reduction would impair the ability of the Facilities Management Division (division) to retain skilled employees for its core operations.

Other Personal Services (OPS):

This reduction would impact the ability of the division to hire temporary employees in order to meet emergency staffing needs.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

Expenses:

The division uses budget in the Expenses category 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 inhibit the division's ability to manage energy consumption, which represents the largest single cost in the operation of the FFP. To a large degree, the division's energy management is implemented 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 impact budget in the Operating Capital Outlay category 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 decrease the frequency of contracted facility management services (custodial, lawn care, etc.) in the department's managed facilities. This reduction would impact delivery of custodial services at all of the division's managed facilities. Some of the custodial services could be assumed by existing division 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.

Lease/Purchase/Equipment:

This reduction will reduce leased equipment, such as dumpsters, which are essential to completing construction projects.

DMS/Facilities Security:

This reduction will necessitate the division to eliminate manned security services provided in various facilities in the FFP. This elimination of service could result in decreased safety and security for staff and visitors.

Interior Refurbishment:

This reduction will impact the division as it will decrease the division's ability to address issues such as new paint and carpet.

Deferred-Pay Com Contracts:

This reduction would decrease the contingency amount for Interior Refurbishment projects. These funds are needed for unforeseen issues especially in older buildings.

State Capitol Maintenance and Repairs:

This reduction will impact the division as it will impair the ability to address maintenance and repairs in the State

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

Capitol in order to comply with current building codes.

As a result of this impact, the department has ranked this reduction at 15 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$2,310,635) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2696 SUPERVISION TRUST FUND						933,533-
						933,533-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2696 SUPERVISION TRUST FUND						933,533-
						-----
						933,533-
						=====

CAPITAL IMPROVEMENT PLAN						9900000
SCHEDULE VIIIIB REDUCTIONS -						
FIXED CAPITAL OUTLAY						990B000
FIXED CAPITAL OUTLAY						080000
CAP. DEPRE. - GENERAL						083400

GENERAL REVENUE FUND	-STATE	12,247,027-	12,247,027-			1000 1
		=====	=====	=====		

AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: CAP. DEPRE. - GENERAL IT COMPONENT? NO  
 PRIORITY #11

ISSUE TITLE: Schedule VIIIIB Reductions-Fixed Capital Outlay

SUMMARY:

The Department of Management Services (department) proposes a total reduction of (\$12,247,027) in the Facilities Management budget entity (72400100) in the Capital Depreciation-General category (083400) from the General Revenue fund (1000).

REDUCTION IMPACT:

Projects are yet to be determined.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN						99000000
SCHEDULE VIIIIB REDUCTIONS -						
FIXED CAPITAL OUTLAY						990B000

As a result of this impact, the department has ranked this reduction at 11 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

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TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	12,247,027-	12,247,027-				1000
TRUST FUNDS	2,460,635-	2,460,635-				2000
TOTAL PROG COMP.....	14,707,662-	14,707,662-				

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS AMOUNT	COL A92 SCH VIIIIB-1 NR FY20-21 POS AMOUNT	COL A93 SCH VIIIIB-1 ANZ FY20-21 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
SALARIES AND BENEFITS				010000
ARCHITECTS INCIDENTAL TF -STATE	55,881-	55,881-		2033 1
EXPENSES				040000
ARCHITECTS INCIDENTAL TF -STATE	60,776-	60,776-		2033 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ARCHITECTS INCIDENTAL TF -STATE	30,000-	30,000-		2033 1
TOTAL: REDUCE BUILDING CONSTRUCTION				33V0430
SERVICES				
TOTAL ISSUE.....	146,657-	146,657-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #18

IT COMPONENT? NO

ISSUE TITLE: Reduce Building Construction Services

SUMMARY:

The Department of Management Services (department) proposes a total non-recurring reduction of (\$146,657) in the Building Construction budget entity (72400200). The proposed reduction is (\$55,881) in the Salaries and Benefits category, (\$60,766) in the Expenses category (040000), and (\$30,000) in the Contracted Services category (100777), within the Architects Incidental Trust Fund (2033).

REDUCTION IMPACT:

The Salaries and Benefits reduction would impair the ability to hire skilled employees. The Expenses reduction will require the Building Construction Division (division) to eliminate travel and forego purchasing necessary information technology (IT) equipment. Without the ability to travel, this will severely limit the division's ability to perform project management oversight which could result in an inferior work product being delivered. The Contracted Services reduction will limit the division's ability to post legal advertising and building construction notices. It will also affect the ability to use courier services to deliver contracts and pay requests timely.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72400000
						72400200
						16
						<u>1601.00.00.00</u>
						33V0000
						33V0430

MANAGEMENT SRVCS, DEPT OF  
 PGM: FACILITIES PROGRAM  
BUILDING CONSTRUCTION  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE BUILDING CONSTRUCTION  
 SERVICES

72000000  
 72400000  
 72400200  
 16  
1601.00.00.00  
 33V0000  
 33V0430

As a result of this impact, the department has ranked this reduction at 18 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$146,657) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2033 ARCHITECTS INCIDENTAL TF						55,881-
						-----
						55,881-
						=====





	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: SUPPORT PROGRAM				72600000
FEDERAL PROPERTY ASSIST				72600200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE SERVICES IN FEDERAL PROPERTY ASSISTANCE				33V0090
SALARIES AND BENEFITS				010000
SURPLUS PROPERTY REVOLV TF-STATE	1.00-	35,638-		2699 1
EXPENSES				040000
SURPLUS PROPERTY REVOLV TF-STATE		35,026-		2699 1
OPERATING CAPITAL OUTLAY				060000
SURPLUS PROPERTY REVOLV TF-STATE		49,550-	49,550-	2699 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
SURPLUS PROPERTY REVOLV TF-STATE		61,820-	61,820-	2699 1
TOTAL: REDUCE SERVICES IN FEDERAL PROPERTY ASSISTANCE				33V0090
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		182,034-	111,370-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #6

ISSUE TITLE: Reduce Services in Federal Property Assistance

SUMMARY:  
 The Department of Management Services (department) proposes a reduction of one full-time position and a reduction of budget authority in the amount of (\$182,034) of which (\$111,370) is non-recurring, in the Federal Property Assistance budget entity (72600200) within the Surplus Property Revolving Trust Fund (2699). The proposed reduction is (\$35,638) recurring in the Salaries and Benefits category, (\$35,026) recurring in the Expenses category, (\$49,550) non-recurring in the Operating Capital Outlay category, and (\$61,820) non-recurring in the Acquisition of Motor Vehicles category.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
<u>FEDERAL PROPERTY ASSIST</u>						72600200
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SERVICES IN FEDERAL PROPERTY						
ASSISTANCE						33V0090

REDUCTION IMPACT:

The Florida Law Enforcement Support Office (LESO) branch of the Federal Surplus Property program is modifying its business model and implementing an online only platform. The full-time position and budget are no longer necessary due to the reduction in overhead costs. The non-recurring reductions are related to non-recurring appropriations in the current year that are no longer needed due to the business model change.

As a result of this impact, the department has ranked this reduction at 6 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$150,631) was also included as a Schedule VIIIB-2 Issue, which includes (\$77,810) in Salaries and Benefits and (\$72,821) in Expenses. If there was a current year reduction, this would have already been reduced from base budget.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00481 001	1.00-					0.00	

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
<u>FEDERAL PROPERTY ASSIST</u>						72600200
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SERVICES IN FEDERAL PROPERTY ASSISTANCE						33V0090

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1.00-						
OTHER SALARY AMOUNT						
2699 SURPLUS PROPERTY REVOLV TF						35,638-
						35,638-

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CAPITAL IMPROVEMENT PLAN						9900000
SCHEDULE VIIIIB REDUCTIONS -						
FIXED CAPITAL OUTLAY						990B000
FIXED CAPITAL OUTLAY						080000
HVAC REPLACEMENT-DMS MGD						080184

SURPLUS PROPERTY REVOLV TF-STATE	22,148-	22,148-				2699 1
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AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: HVAC REPLACEMENT-DMS MGD IT COMPONENT? NO  
 PRIORITY #8

ISSUE TITLE: Schedule VIIIIB Reductions-Fixed Capital Outlay

SUMMARY:

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72600000
						72600200
						16
						<u>1601.00.00.00</u>
						9900000
						990B000

MANAGEMENT SRVCS, DEPT OF  
 PGM: SUPPORT PROGRAM  
FEDERAL PROPERTY ASSIST  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 CAPITAL IMPROVEMENT PLAN  
 SCHEDULE VIIIIB REDUCTIONS -  
 FIXED CAPITAL OUTLAY

72000000  
 72600000  
 72600200  
 16  
1601.00.00.00  
 9900000  
 990B000

The Department of Management Services (department) proposes a non-recurring reduction of budget authority in the amount of (\$22,148) in the Federal Property Assistance budget entity (72600200) Heating and Ventilating and Air Conditioning Replacement category (080184), within the Surplus Property Revolving Trust Fund (2699).

REDUCTION IMPACT:

The Florida Law Enforcement Support Office (LESO) branch of the Federal Surplus Property program is modifying its business model and implementing an online only platform. This reduction is related to non-recurring appropriations in the current year that are no longer needed due to the business model change.

As a result of this impact, the Department has ranked this reduction at 8 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

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TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1.00-	204,182-	133,518-			2000
	=====	=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: SUPPORT PROGRAM				72600000
MOTOR VEHIC/WATERCRAFT MGT				72600300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE MOTOR VEHICLE AND WATERCRAFT				33V0500
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	32,280-	32,280-		2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	3,523-	3,523-		2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	14,927-	14,927-		2510 1
FLEET MANAGEMENT SYSTEM				100796
OPERATING TRUST FUND -STATE	27,756-	27,756-		2510 1
TOTAL: REDUCE MOTOR VEHICLE AND WATERCRAFT				33V0500
TOTAL ISSUE.....	78,486-	78,486-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #14

IT COMPONENT? NO

ISSUE TITLE: Reduce Motor Vehicle and Watercraft

SUMMARY:

The Department of Management Services (department) proposes a non-recurring reduction of budget authority in the amount of (\$78,486) in the Motor Vehicle and Watercraft Management budget entity (72600300) within the Operating Trust Fund (2510). The proposed reduction is (\$32,280) in the Salaries and Benefits category, (\$3,523) in the Expenses category, (\$14,927) in the Contracted Services category, and (\$27,756) in the FLEET Management System category.

REDUCTION IMPACT:

Expenses:

The Bureau of Fleet Management (bureau) uses the expense budget to perform the day-to-day operations. This reduction will

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72600000
						72600300
						16
						<u>1601.00.00.00</u>
						33V0000
						33V0500

MANAGEMENT SRVCS, DEPT OF  
 PGM: SUPPORT PROGRAM  
MOTOR VEHIC/WATERCRAFT MGT  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE MOTOR VEHICLE AND WATERCRAFT

72000000  
 72600000  
 72600300  
 16  
1601.00.00.00  
 33V0000  
 33V0500

impact the division's ability to perform general duties of the bureau.

Contracted Services:

This reduction would impact the ability to provide maintenance and support for the statewide Fleet Information Management System (FIMS). It will restrict the department from being able to properly maintain the FIMS that is statutorily required to be operated and maintained by the department.

Fleet Management Information System:

The department reduced the number of system users when it was moved from the Florida Electronic Equipment Tracking (FLEET) system to the Fleet Information Management System (FIMS) by more than half. This reduction would affect all state agencies by decreasing the amount of FIMS license that the department would be able to purchase for statewide agency users even further. This will impact the state agencies ability to timely input their statutorily required data into the FIMS.

As a result of this impact, the department has ranked this reduction at 14 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$78,486) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
<u>MOTOR VEHIC/WATERCRAFT MGT</u>						72600300
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE MOTOR VEHICLE AND WATERCRAFT						33V0500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2510 OPERATING TRUST FUND						32,280-
						-----
						32,280-
						=====
-----						
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2510 OPERATING TRUST FUND						32,280-
						-----
						32,280-
						=====
*****						
TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	78,486-	78,486-				2000
	=====	=====	=====			



	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
REDUCTION TO OPERATIONS				
NON-RECURRING PURCHASING OVERSIGHT				33V0260
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	264,030-	264,030-		2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	23,425-	23,425-		2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	63,214-	63,214-		2510 1
CONTRACTED LEGAL SERVICES				103884
OPERATING TRUST FUND -STATE	1,800-	1,800-		2510 1
PROJECT MGT PROF TRAINING				104514
OPERATING TRUST FUND -STATE	10,800-	10,800-		2510 1
TOTAL: REDUCTION TO OPERATIONS				33V0260
NON-RECURRING PURCHASING OVERSIGHT				
TOTAL ISSUE.....	363,269-	363,269-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #13

ISSUE TITLE: Reduction to Operations Non-Recurring Purchasing Oversight

SUMMARY:  
 The Department of Management Services (department) proposes a reduction of non-recurring budget authority in the amount of (\$363,269) in the Purchasing Oversight budget entity (72600400) within the Operating Trust Fund (2510). The proposed

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
REDUCTION TO OPERATIONS						
NON-RECURRING PURHASING OVERSIGHT						33V0260

reduction is (\$264,030) in the Salaries and Benefits category, (\$23,425) in the Expenses category, (\$63,214) in the Contracted Services category, (\$1,800) in the Contracted Legal Services category, and (\$10,800) in the Project Management Professional(PMP) Training category.

REDUCTION IMPACT:

Salaries and Benefits:

This reduction would impair the ability of the State Purchasing Division (division) to retain skilled employees for its core operations.

Expenses:

This reduction would impair the division's ability to replace outdated hardware and software as well as the ability to perform basic office functions.

Contracted Services:

This reduction would reduce services such as website maintenance, DocuSign, and building security.

Contracted Legal Services:

This reduction would limit the division's ability to retain outside legal services should they be needed.

Project Management Professional Training:

This reduction would reduce the division's ability to provide the sufficient amount of project management training to state employees that may result in an insufficient number of PMP-certified state employees as required by 287.057(16), Florida Statutes.

As a result of this impact, the department has ranked this reduction at 13 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$363,269) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
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
REDUCTION TO OPERATIONS						
NON-RECURRING PURHASING OVERSIGHT						33V0260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						264,030-
						-----
						264,030-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						264,030-
						-----
						264,030-
						=====

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REDUCE OPERATING CAPITAL OUTLAY IN						33V0600
STATE PURCHASING						060000
OPERATING CAPITAL OUTLAY						
OPERATING TRUST FUND	-STATE	15,859-	15,859-			2510 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 OPERATING CAPITAL OUTLAY IN						
STATE PURCHASING						33V0600

ISSUE TITLE: Reduce Operating Capital Outlay in State Purchasing

SUMMARY:

The Department of Management Services (department), proposes a non-recurring reduction of (\$15,859) in the Purchasing Oversight budget entity (72600400) in the Operating Capital Outlay (OCO) category (060000) within the Operating Trust Fund (2510). This appropriation is used to replace outdated information technology (IT) equipment; however, the OCO threshold has been increased from \$1,000 to \$5,000.

REDUCTION IMPACT:

This issue would remove all base budget authority for OCO within the Purchasing Oversight budget entity. Due to the increase in the OCO threshold from \$1,000 to \$5,000, outdated information technology (IT) equipment will be replaced using the Expenses category (040000).

As a result of this impact, the department has ranked this reduction at 10 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$15,859) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
SPECIAL CATEGORIES				100000
WEB-BASED E-PROCUREMENT SYS				104502
OPERATING TRUST FUND -STATE	630,576-	630,576-		2510 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #30

IT COMPONENT? YES

ISSUE TITLE: Reduce Funding Used to Support the Web Based E-Procurement System

SUMMARY:

The Department of Management Services (department) proposes a non-recurring reduction of (\$630,576) in the Purchasing Oversight budget entity (72600400) in the Web-Based E-Procurement System category (104502), within the Operating Trust Fund (2510). This reduction would require the department to significantly reduce the following service areas, which are provided under the current MyFloridaMarketPlace (MFMP) contract: Billing and Collections Management, Help Desk Management, and Catalog Management. The current MFMP contract allows for the transition of service areas to the department with a 90-day notice for the transition of service areas to the department by January 1, 2021.

REDUCTION IMPACT:

This reduction would significantly impact the services provided by the department to state agencies, eligible users, and vendors that do business with the state. The elimination of the Billing and Collections Management service area would result in a significant decrease in the collection of transaction fees totaling over \$18 million annually, which currently fund the Division of State Purchasing and the MFMP contract. 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 state agencies that use MFMP. The Help Desk Management service area provides technical assistance and troubleshooting to state agencies and vendors, ensuring that they are able to use MFMP to exchange goods and services. The Catalog Management service area maintains catalogs in MFMP that allow state agencies to locate goods and services available from state contracts; catalogs ensure that state agencies are not paying more than the state contract price for goods and services. The department does not have sufficient positions to support these activities.

As a result of this impact, the department has ranked this reduction at 30 of 32 and ranks its level of impact as a Significant Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$630,576) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,009,704-		1,009,704-			2000
	=====		=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: SUPPORT PROGRAM				72600000
OFFICE OF SUPPLIER DIVERSI				72600500
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCTION TO OPERATIONS				
NON-RECURRING OFFICE OF SUPPLIER				
DIVERSITY				33V0210
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	22,538-	22,538-		2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	3,339-	3,339-		2510 1
TOTAL: REDUCTION TO OPERATIONS				33V0210
NON-RECURRING OFFICE OF SUPPLIER				
DIVERSITY				
TOTAL ISSUE.....	25,877-	25,877-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #16

ISSUE TITLE: Reduction to Operations Non-Recurring Office of Supplier Diversity

SUMMARY:  
 The Department of Management Services (department) proposes a non-recurring reduction of (\$25,877) in the Office of Supplier Diversity budget entity (72600500). The proposed reduction includes (\$22,538) in the Salaries and Benefits category and (\$3,339) in the Expenses category, within the Operating Trust Fund (26510).

REDUCTION IMPACT:  
 This reduction would impair the ability of the Office of Supplier Diversity to retain skilled employees for its core operations as well reduce the expenditures for its day to day operations.

As a result of this impact, the department has ranked this reduction at 16 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: SUPPORT PROGRAM						72600000
<u>OFFICE OF SUPPLIER DIVERSI</u>						72600500
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION TO OPERATIONS						
NON-RECURRING OFFICE OF SUPPLIER						
DIVERSITY						33V0210

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$25,877) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2510 OPERATING TRUST FUND						22,538-
						-----
						22,538-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2510 OPERATING TRUST FUND						22,538-
						-----
						22,538-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: SUPPORT PROGRAM				72600000
<u>OFFICE OF SUPPLIER DIVERSI</u>				72600500
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.....	25,877-	25,877-		2000

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: SUPPORT PROGRAM							72600000
<u>PRIVATE PRISON MONITORING</u>							72600800
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
REDUCE EXPENDITURES IN THE PRIVATE							
PRISON MONITORING PROGRAM							33V0830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	66,457-	66,457-					1000 1
OPERATING TRUST FUND -STATE	6,130-	6,130-					2510 1
TOTAL APPRO.....	72,587-	72,587-					
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,475-	5,475-					1000 1
SPECIAL CATEGORIES							100000
ADMINISTRATIVE OVERHEAD							105002
GENERAL REVENUE FUND -STATE	6,809-	6,809-					1000 1
TOTAL: REDUCE EXPENDITURES IN THE PRIVATE							33V0830
PRISON MONITORING PROGRAM							
TOTAL ISSUE.....	84,871-	84,871-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

ISSUE TITLE: Reduce Expenditures in the Private Prison Monitoring Program

SUMMARY:

The Department of Management Services (department) proposes a non-recurring reduction of (\$84,871) in the Private Prison Monitoring budget entity (72600800). The proposed reduction of (\$84,871) includes (\$66,457) in the Salaries and Benefits category, (\$5,475) in the Expenses category, and, (\$6,809) in the Administrative Overhead category within the General Revenue Fund (1000), as well as (\$6,130) in the Salaries and Benefits category within the Operating Trust Fund (2510).

REDUCTION IMPACT:

The Private Prison Monitoring Bureau (bureau) manages and monitors contracted services that are worth approximately \$164 million annually and involves oversight of contractors to ensure the safety, care, and custody of 9,945 human beings housed in seven facilities (encompassing ~2 million SF) 24 hours every day. A loss of any budget will diminish the

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72600000
						72600800
						12
						<u>1206.00.00.00</u>
						33V0000
						33V0830

MANAGEMENT SRVCS, DEPT OF  
 PGM: SUPPORT PROGRAM  
PRIVATE PRISON MONITORING  
 PUBLIC PROTECTION  
ADULT PRISONS  
 PROGRAM REDUCTIONS  
 REDUCE EXPENDITURES IN THE PRIVATE  
 PRISON MONITORING PROGRAM

72000000  
 72600000  
 72600800  
 12  
1206.00.00.00  
 33V0000  
 33V0830

bureau's ability to provide the proper oversight of the services being provided in the privately operated correctional facilities.

Salaries and Benefits:

This reduction will result in the loss of administrative staff and will impact the bureau's ability to perform its statutorily required duties.

Expenses:

This reduction will impact the ability of the bureau 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 the 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 reducing the monitoring requirements pursuant to Chapter 957, Florida Statutes. The reduction would also impact the ability to perform the day-to-day operations of the bureau.

Administrative Overhead:

This reduction would impact the bureau if any agency provided administrative services were lost.

As a result of this impact, the department has ranked this reduction at 19 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with 1 having the lowest impact to 32 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$84,871) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72600000
						72600800
						12
						<u>1206.00.00.00</u>
						33V0000
						33V0830

MANAGEMENT SRVCS, DEPT OF  
 PGM: SUPPORT PROGRAM  
PRIVATE PRISON MONITORING  
 PUBLIC PROTECTION  
ADULT PRISONS  
 PROGRAM REDUCTIONS  
 REDUCE EXPENDITURES IN THE PRIVATE  
 PRISON MONITORING PROGRAM

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2510 OPERATING TRUST FUND  
 1000 GENERAL REVENUE FUND

6,130-  
 66,457-  
 -----  
 72,587-  
 =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2510 OPERATING TRUST FUND  
 1000 GENERAL REVENUE FUND

6,130-  
 66,457-  
 -----  
 72,587-  
 =====

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TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	78,741-	78,741-				1000
TRUST FUNDS	6,130-	6,130-				2000
TOTAL PROG COMP.....	<u>84,871-</u>	<u>84,871-</u>				

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
WORKFORCE PROGRAMS				72750000
PGM: INS BENEFITS ADMIN				72750200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCTION TO DIVISION OF STATE				
GROUP INSURANCE OPERATIONS				33V0560
SALARIES AND BENEFITS				010000
PRETAX BENEFITS TRUST FUND-STATE	24,161-	24,161-		2570 1
STATE EMPLOY LIFE INS TF -STATE	1,365-	1,365-		2667 1
STATE EMPLOY HEALTH INS TF -STATE	115,010-	115,010-		2668 1
STATE EMPLOYEES DIS INS TF-STATE	1,787-	1,787-		2671 1
TOTAL APPRO.....	142,323-	142,323-		
OTHER PERSONAL SERVICES				030000
STATE EMPLOY HEALTH INS TF -STATE	9,485-	9,485-		2668 1
EXPENSES				040000
PRETAX BENEFITS TRUST FUND-STATE	2,851-	2,851-		2570 1
STATE EMPLOY LIFE INS TF -STATE	119-	119-		2667 1
STATE EMPLOY HEALTH INS TF -STATE	19,260-	19,260-		2668 1
STATE EMPLOYEES DIS INS TF-STATE	173-	173-		2671 1
TOTAL APPRO.....	22,403-	22,403-		
SPECIAL CATEGORIES				100000
POST PAYMENT CLAIMS/SVCS				100701
STATE EMPLOY HEALTH INS TF -STATE	24,000-	24,000-		2668 1
CONTRACTED SERVICES				100777
PRETAX BENEFITS TRUST FUND-STATE	20,911-	20,911-		2570 1
STATE EMPLOY HEALTH INS TF -STATE	69,549-	69,549-		2668 1
TOTAL APPRO.....	90,460-	90,460-		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
REDUCTION TO DIVISION OF STATE				
GROUP INSURANCE OPERATIONS				33V0560
SPECIAL CATEGORIES				100000
PRESCRIPTION DRUG CLMS AD				101530
STATE EMPLY HEALTH INS TF -STATE	264,361-	264,361-		2668 1
TRSP-BND-ADM SVC STW CON				101565
STATE EMPLY HEALTH INS TF -STATE	384,000-	384,000-		2668 1
CONTRACTED LEGAL SERVICES				103884
STATE EMPLY HEALTH INS TF -STATE	18,000-	18,000-		2668 1
TRSP-BND SVC EMP TRNSF				105870
STATE EMPLY HEALTH INS TF -STATE	500,000-	500,000-		2668 1
TOTAL: REDUCTION TO DIVISION OF STATE				33V0560
GROUP INSURANCE OPERATIONS				
TOTAL ISSUE.....	1,455,032-	1,455,032-		

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #24

IT COMPONENT? NO

ISSUE TITLE: Reduction to Division of State Group Insurance Operations

SUMMARY:

The Department of Management Services (department) proposes a total non-recurring reduction of (\$1,455,032) in the Insurance and Benefits Administration budget entity (72750200). The proposed reduction is in multiple categories within multiple Trust Funds.

REDUCTION IMPACT:

The department reviewed its Fiscal Year 2019-20 actual expenditures and it was determined that excess budget authority is available, and the division could take this reduction from various categories in multiple trust funds. This reduction

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
REDUCTION TO DIVISION OF STATE						
GROUP INSURANCE OPERATIONS						33V0560

will have a minimal impact on the department's ability to administer its statutory responsibilities.

As a result of this impact, the department has ranked this reduction at 24 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with one having the lowest impact to thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$1,455,032) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2668 STATE EMPLOY HEALTH INS TF						115,010-
2671 STATE EMPLOYEES DIS INS TF						1,787-
2667 STATE EMPLOY LIFE INS TF						1,365-
2570 PRETAX BENEFITS TRUST FUND						24,161-
						-----
						142,323-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72750000
						72750200
						16
						<u>1601.00.00.00</u>
						33V0000
						33V0560

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
PGM: INS BENEFITS ADMIN  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCTION TO DIVISION OF STATE  
 GROUP INSURANCE OPERATIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2668 STATE EMPLOY HEALTH INS TF						115,010-
2671 STATE EMPLOYEES DIS INS TF						1,787-
2667 STATE EMPLOY LIFE INS TF						1,365-
2570 PRETAX BENEFITS TRUST FUND						24,161-
						<u>142,323-</u>
						=====

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REDUCE THE ADMINISTRATIVE SERVICES  
 ONLY CONTRACT FOR HEALTH INSURANCE  
 SPECIAL CATEGORIES  
 ASO CONTRACT/HEALTH INS

33V0580  
 100000  
 101520

STATE EMPLOY HEALTH INS TF -STATE	2,964,000-	2,964,000-				2668 1
	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #32

IT COMPONENT? NO

ISSUE TITLE: Reduce the Administrative Services Only Contract for Health Insurance

SUMMARY:

The Department of Management Services (department) proposes a total non-recurring reduction of (\$2,964,000) in the Insurance and Benefits Administration budget entity (72750200). The proposed reduction is in the Administrative Services Only Contract for Health Insurance category (101520) within the State Employee's Group Health Insurance Trust Fund (2668).



COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	72000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	72750000
						72750200
						16
						<u>1601.00.00.00</u>
						33V0000
						33V0580

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

PROGRAM REDUCTIONS  
 REDUCE THE ADMINISTRATIVE SERVICES  
 ONLY CONTRACT FOR HEALTH INSURANCE

72000000  
 72750000  
 72750200  
 16  
1601.00.00.00  
 33V0000  
 33V0580

REDUCTION IMPACT:

This reduction will significantly 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 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, 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. Medical claims costs are projected to be \$1.6 billion for Fiscal Year 2020-21 with dropping containment programs this amount could increase significantly. This reduction will also result in a reduction of service level performance guarantees (i.e., service provider staff reductions) 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. 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 reduction at 32 of 32 and ranks its level of impact as a Significant Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with one having the lowest impact to thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$1,933,799) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4,419,032-	4,419,032-		2000
	=====	=====	=====	

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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 OPERATING CATEGORIES -							
RETIREMENT							33V0740
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	69,146-	69,146-					1000 1
OPERATING TRUST FUND -STATE	693,421-	693,421-					2510 1
OPTIONAL RETIREMENT PRG TF-STATE	12,165-	12,165-					2517 1
POL/FIREMEN PREMIUM TAX TF-STATE	51,244-	51,244-					2532 1
RET HLTH INS SUBSIDY TF -STATE	8,304-	8,304-					2583 1
TOTAL APPRO.....	834,280-	834,280-					
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE	13,965-	13,965-					2510 1
OPTIONAL RETIREMENT PRG TF-STATE	900-	900-					2517 1
TOTAL APPRO.....	14,865-	14,865-					
EXPENSES							040000
OPERATING TRUST FUND -STATE	164,282-	164,282-					2510 1
OPTIONAL RETIREMENT PRG TF-STATE	1,681-	1,681-					2517 1
POL/FIREMEN PREMIUM TAX TF-STATE	4,497-	4,497-					2532 1
TOTAL APPRO.....	170,460-	170,460-					
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	6,000-	6,000-					2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,568-	5,568-					1000 1
OPERATING TRUST FUND -STATE	482,477-	482,477-					2510 1
OPTIONAL RETIREMENT PRG TF-STATE	1,560-	1,560-					2517 1
POL/FIREMEN PREMIUM TAX TF-STATE	14,298-	14,298-					2532 1
RET HLTH INS SUBSIDY TF -STATE	2,400-	2,400-					2583 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
WORKFORCE PROGRAMS							72750000
PGM: RETIRE BENEFITS ADMIN							72750300
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
PROGRAM REDUCTIONS							33V0000
REDUCE OPERATING CATEGORIES -							
RETIREMENT							33V0740
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....	506,303-	506,303-					
=====							
OVERTIME							102331
OPERATING TRUST FUND -STATE	7,354-	7,354-					2510 1
=====							
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE	8,933-	8,933-					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE	2,135-	2,135-					2510 1
=====							
TOTAL: REDUCE OPERATING CATEGORIES -							33V0740
RETIREMENT							
TOTAL ISSUE.....	1,550,330-	1,550,330-					
=====							

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #28

IT COMPONENT? NO

ISSUE TITLE: Reduce Operating Categories Retirement

SUMMARY:

The Department of Management Services (department) proposes a total non-recurring reduction of (\$1,550,330) in the Retirement and Benefits Administration budget entity (72750300). The proposed reduction includes (\$74,714) within the General Revenue Fund and (\$1,475,616) within multiple trust funds.

REDUCTION IMPACT:

This issue would reduce the General Revenue Salaries and Benefits budget available to supplement the Police and Firefighter's Premium Tax Trust Fund in the event of a shortfall in investment earnings. This issue also reduces Salaries and Benefits, OPS and Overtime budget in the FRS Operating TF, and Salaries and Benefits in the Municipal Police

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72750000
						72750300
						16
						<u>1601.00.00.00</u>
						33V0000
						33V0740

MANAGEMENT SRVCS, DEPT OF  
 WORKFORCE PROGRAMS  
PGM: RETIRE BENEFITS ADMIN  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE OPERATING CATEGORIES -  
 RETIREMENT

72000000  
 72750000  
 72750300  
 16  
1601.00.00.00  
 33V0000  
 33V0740

and Firefighters Premium Tax TF, Salaries and Benefits and OPS in the Optional Retirement Program TF, and Salaries and Benefits in the Health Insurance Subsidy TF which would make it necessary for the division to hold positions vacant longer, reduce hours to part-time employees, and provide less opportunity for employees to work overtime. With these reductions in personnel payments, the division would not be able to timely process service retirements, DROP payments, survivor packages, and other mission critical services.

This issue reduces General Revenue Contracted Services budget used for determining the net pension liability for National Guard Pensions and Benefits to ensure its compliance with Governmental Accounting Standards Board (GASB) requirements as well as budget used for actuarial valuations and general consulting services for municipal police and firefighter pension plans that participate under the strict provisions of Chapters 175 & 185, F.S. This issue reduces budget utilized for an Investment Consultant to perform the SUSORP 403(b) program investment regulatory compliance expertise which provides highly specialized knowledge and assistance essential to the division's oversight of the program. Finally, this issue reduces legal services provided to the State Retirement Commission, and reduces funding for postage, office supplies and toner for division employees.

As a result of this impact, the department has ranked this reduction at 28 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with one having the lowest impact to thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$1,550,330) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 OPERATING CATEGORIES -						
RETIREMENT						33V0740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						12,165-
						51,244-
						693,421-
						8,304-
						69,146-
						834,280-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						12,165-
						51,244-
						693,421-
						8,304-
						69,146-
						834,280-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 CONTRACTED SERVICES				33V0820
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND				2510 1
-STATE	214,394-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

ISSUE TITLE: Reduce Surplus Contracted Service

SUMMARY:

The Department of Management Services (department) proposes a total recurring reduction of (\$214,394) in the Benefits Administration budget entity (72750300). The proposed reduction is in the Contracted Services category (100777), within the Florida Retirement System Trust Fund (2345).

REDUCTION IMPACT:

The division has the ability to offer an expected surplus in the Operating Trust Fund Contracted Services Appropriation Category as a result of savings achieved through procurement of the new maintenance contract for Integrated Retirement Information System (IRIS) with minimal impact to the division.

As a result of this impact, the department has ranked this reduction at 3 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with one having the lowest impact to thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$214,394) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	74,714-	74,714-		1000
TRUST FUNDS	1,690,010-	1,475,616-		2000
TOTAL PROG COMP.....	1,764,724-	1,550,330-		



	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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
SALARIES AND BENEFITS				010000
STATE PERSONNEL SYSTEM TF -STATE	98,109-	98,109-		2678 1
EXPENSES				040000
STATE PERSONNEL SYSTEM TF -STATE	28,641-	28,641-		2678 1
OPERATING CAPITAL OUTLAY				060000
STATE PERSONNEL SYSTEM TF -STATE	1,500-	1,500-		2678 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE PERSONNEL SYSTEM TF -STATE	15,936-	15,936-		2678 1
CONTRACTED LEGAL SERVICES				103884
STATE PERSONNEL SYSTEM TF -STATE	6,000-	6,000-		2678 1
LEASE/PURCHASE/EQUIPMENT				105281
STATE PERSONNEL SYSTEM TF -STATE	1,191-	1,191-		2678 1
TOTAL: REDUCE OPERATING BUDGET FOR HUMAN				33V0990
RESOURCE MANAGEMENT				
TOTAL ISSUE.....	151,377-	151,377-		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #17

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

ISSUE TITLE: Reduce Operating Budget for Human Resource Management

SUMMARY:

The Department of Management Services (department) proposes a total non-recurring reduction of (\$151,377) in the Human Resources Management budget entity (72750400). The proposed reduction includes a reduction of (\$98,109) in Salary and Benefits, (\$28,641) in Expense, (\$1,500) in Other Capital Outlay, (\$15,936) in Contracted Services, (\$6,000) in Contracted Legal Services, (\$1,191) in Lease- Lease Purchase within the State Personnel Trust Fund (2678).

REDUCTION IMPACT:

Human Resource Management has a small operating budget and therefore any reduction to the programs operating budget would have a significant impact on the delivery of the Program services.

As a result of this impact, the department has ranked this reduction at 17 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with one having the lowest impact to thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$151,377) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
WORKFORCE PROGRAMS						72750000
PRG: ST PERSON POLICY ADMN						72750400
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OPERATING BUDGET FOR HUMAN						
RESOURCE MANAGEMENT						33V0990

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						98,109-
						-----
						98,109-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						98,109-
						-----
						98,109-
						=====

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TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	151,377-	151,377-				2000
	=====	=====	=====			

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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	1,933,799-		1,933,799-			2678 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #29

IT COMPONENT? NO

ISSUE TITLE: Reduction of People First Contract

SUMMARY:

The Department of Management Services (department) proposes a total non-recurring reduction of (\$1,933,799) in the People First budget entity (72750500). The proposed reduction is in the Human Resources Services/Statewide Contract category (107080) within the State Personnel System Trust Fund (2678).

REDUCTION IMPACT:

If this reduction is required the Service Provider will have to agree to provide reduced services, for a reduced price or contract termination. Section 7.1.2 (Termination for State's Non-Appropriation of Funds) of the People First contract allows the contract to be terminated with a 60 day notice if the state fails to appropriate for any fiscal year sufficient funds for the department to perform its obligations under the contract. Contract termination notice would leave the department and over 232,000 system users in an untenable position to maintain a very complex enterprise-wide Human Resource Information System (HRIS) and associated services, and to procure enterprise software licenses for the HRIS and the talent management system. The department estimates at least 12 to 18 months, and transition cost of approximately \$32 million to effectively transition to a new service provider.

To avoid a termination for insufficient appropriation, the department would first request specific reductions in contract services and deliverables in exchange for an equitable price reduction. If services could not be sufficiently reduced to provide the necessary cost reductions, then further analysis and contract negotiations with the service provider, Employee Assistance Program (EAP) vendor and Independent Validation & Verification (IV & V) vendor will be necessary to determine which additional contract services could be eliminated or modified to meet the required cost reduction. Recent surveys indicate a significant improvement in customer satisfaction since 2007. However, eliminating or modifying system enhancements, services, or performance metrics would likely result in a significant drop-in customer service and put the state at risk of not meeting the human resource needs of its customers.

As a result of this impact, the department has ranked this reduction at 29 of 32 and ranks its level of impact as a Significant Impact.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

The department has proposed 32 reductions and has ranked them from 1 to 32 with one having the lowest impact to thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$1,933,799) was also included as a Schedule VIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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REDUCE PEOPLE FIRST OPERATING EXPENDITURES						33V0750
SALARIES AND BENEFITS						010000
STATE PERSONNEL SYSTEM TF -STATE	87,780-	87,780-				2678 1
=====	=====	=====	=====	=====		
EXPENSES						040000
STATE PERSONNEL SYSTEM TF -STATE	6,240-	6,240-				2678 1
=====	=====	=====	=====	=====		
TOTAL: REDUCE PEOPLE FIRST OPERATING EXPENDITURES						33V0750
TOTAL ISSUE.....	94,020-	94,020-				
=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #25

IT COMPONENT? NO

ISSUE TITLE: Reduce People First Operating Expenditures

SUMMARY:

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 Department of Management Services (department) proposes a total non-recurring reduction of (\$94,020) in the People First budget entity (72750500). The proposed reduction is in multiple categories with the State Personnel Trust Fund (2678).

REDUCTION IMPACT:

The department reviewed its Fiscal Year 2019-20 actual expenditures and it was determined that excess budget authority is available, and therefore this reduction will have a minimal impact on the department's ability to administer its statutory responsibilities.

As a result of this impact, the department has ranked this reduction at 25 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and has ranked them from 1 to 32 with one having the lowest impact to thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

Of the amount stated, (\$1,455,032) was also included as a Schedule VIIIIB-2 Issue. If there was a current year reduction, this would have already been reduced from base budget.

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						87,780-
						-----
						87,780-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						87,780-
						-----
						87,780-
						=====

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TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,027,819-	2,027,819-				2000
	=====	=====	=====			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: TECHNOLOGY PROGRAM							72900000
TELECOMMUNICATIONS SVCS							72900100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
PROGRAM REDUCTIONS							33V0000
REDUCE EXPENSES -							
TELECOMMUNICATIONS SERVICES							33V0420
EXPENSES							040000
COMMUNICATIONS WKG CAP TF -STATE	62,000-	62,000-					2105 1
WIRELESS COMM E911 TF -STATE	60,000-	60,000-					2344 1
TOTAL APPRO.....	122,000-	122,000-					
OPERATING CAPITAL OUTLAY							060000
COMMUNICATIONS WKG CAP TF -STATE	46,000-	46,000-					2105 1
SPECIAL CATEGORIES							100000
CONTRACTED LEGAL SERVICES							103884
WIRELESS COMM E911 TF -STATE	30,000-	30,000-					2344 1
TOTAL: REDUCE EXPENSES -							33V0420
TELECOMMUNICATIONS SERVICES							
TOTAL ISSUE.....	198,000-	198,000-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #23

IT COMPONENT? YES

ISSUE TITLE: Reduce Expenses - Telecommunications Services

SUMMARY:

The Department of Management Services (department) proposes a reduction of (\$198,000) of non-recurring of which (\$90,000) is in the Emergency Communications E911 System Trust Fund (2344) and (\$108,000) is in the Telecommunications Working Capital Trust Fund (2105) in the Telecommunications Services budget entity (72900100).

REDUCTION IMPACT:

This reduction will have a minimal impact on the division. A reduction in the 911 contracted legal may result in needing additional legal assistance from department legal or outside legal counsel.

As a result of this impact, the department has ranked this reduction at 23 of 32 and ranks its level of impact as a



COL A91		COL A92		COL A93		CODES
SCH VIII B-1	REDC 20-21	SCH VIII B-1	NR FY20-21	SCH VIII B-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

The amount of \$198,000 was also included in the Schedule VIII B-2 Issue.

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REDUCTION TO TELECOMMUNICATIONS  
 OPERATIONS  
 SALARIES AND BENEFITS

COMMUNICATIONS WKG CAP TF -STATE	326,029-	326,029-	2105 1
WIRELESS COMM E911 TF -STATE	24,010-	24,010-	2344 1
TOTAL APPRO.....	350,039-	350,039-	

OTHER PERSONAL SERVICES

COMMUNICATIONS WKG CAP TF -STATE	23,060-	23,060-	2105 1
WIRELESS COMM E911 TF -STATE	16,172-	16,172-	2344 1
TOTAL APPRO.....	39,232-	39,232-	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION TO TELECOMMUNICATIONS				
OPERATIONS				33V0870
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COMMUNICATIONS WKG CAP TF -STATE	156,754-	156,754-		2105 1
WIRELESS COMM E911 TF -STATE	15,049-	15,049-		2344 1
TOTAL APPRO.....	171,803-	171,803-		
TOTAL: REDUCTION TO TELECOMMUNICATIONS				33V0870
OPERATIONS				
TOTAL ISSUE.....	561,074-	561,074-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #22

IT COMPONENT? YES

ISSUE TITLE: Reduction to Telecommunications Operations

SUMMARY:  
 The Department of Management Services (department) proposes a reduction of (\$561,074) nonrecurring in the Telecommunications budget entity (72900100). The proposed reduction is (\$326,028) in Salaries and Benefits, (\$23,060) in Other Personal Services, and (\$156,754) in Contracted Services within the Communications Working Capital Trust Fund (2105), and (\$24,010) in Salaries and Benefits, (\$16,172) in Other Personal Services, and (\$15,049) in Contracted Services within the Wireless Communications E911 Trust Fund (2344).

REDUCTION IMPACT:  
 This reduction will have a minimal impact on the division.

As a result of this impact, the department has ranked this reduction at 22 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
REDUCTION TO TELECOMMUNICATIONS						
OPERATIONS						33V0870

Significant Impact - reductions will have a direct impact on operations and services.

The amount of \$561,073 was also included in the Schedule VIIIIB-2 Issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2344 WIRELESS COMM E911 TF					24,010-
	2105 COMMUNICATIONS WKG CAP TF					326,029-
						-----
						350,039-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
	2344 WIRELESS COMM E911 TF					24,010-
	2105 COMMUNICATIONS WKG CAP TF					326,029-
						-----
						350,039-
						=====

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	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	759,074-	759,074-		2000

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72900000
						72900200
						16
						<u>1603.00.00.00</u>
						33V0000
						33V0640
						100000
						104486
LAW ENFORCEMENT RADIO TF	-STATE	1,293,698-	1,293,698-			2432 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #31

IT COMPONENT? YES

ISSUE TITLE: Reduce Statewide Law Enforcement Radio Contract

SUMMARY:

The Department of Management Services (department) proposes a reduction of (\$1,293,698) nonrecurring in the Wireless Services budget entity (72900200). The proposed reduction is in the Statewide Law Enforcement Radio System Contract Payment category (104486) within the Statewide Law Enforcement Radio System Trust Fund (2432).

REDUCTION IMPACT:

The impact of taking this reduction is significant. Without this funding, there would be a reduction in service levels associated with the Statewide Law Enforcement Radio Communication System that could endanger the safety of state and local law enforcement, local emergency responders as well as the citizens of Florida. Any reduction would potentially impact the provision of service by causing a tower or towers to be placed offline from the system. SLERS is a fully integrated network of 219 towers, all of which are interconnected to create seamless communications by radio users in the field with each other and dispatch centers. Taking a tower out of the system means not only is there no radio coverage in the tower's location but also that tower is no longer serving as a connection between other towers in its vicinity. SLERS is operated at all times and is relied up at all times to be operational. That is, the system cannot be "taken down" temporarily to save budget. All costs are fixed, regardless of the amount of user traffic on the network.

As a result of this impact, the department has ranked this reduction at 31 of 32 and ranks its level of impact as a Significant Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

Significant Impact - reductions will have a direct impact on operations and services.

The amount of \$1,293,698 was also included in the Schedule VIIIIB-2 Issue.

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REDUCE FIRST RESPONDER NETWORK						33V1180
AUTHORITY (FIRSTNET) GRANT						100000
SPECIAL CATEGORIES						100197
G/A-IMPLEMENTATION GRANTS						
OPERATING TRUST FUND	-STATE	282,650-	282,650-			2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY #2

ISSUE TITLE: Reduce First Responder Network Authority (FirstNet) Grant

SUMMARY:

The Department of Management Services (department) proposes (\$282,650) of non-recurring Operating Trust Fund (2516) authority in the Wireless Services budget entity (72900200) in the Grants and Aids Category - State and Local Implementation Grant Program (100197).

REDUCTION IMPACT:

This reduction will have a minimal impact on the division. This reduces State and Local Implementation Grant Program dollars within the department which are not projected to be spent for educational opportunities during FY2020-21 due to social distancing requirements and travel restrictions. The proposed State and Local Implementation Grant Program reduction is the reserve budget after planned expenditures.

As a result of this impact, the department has ranked this reduction at 2 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 FIRST RESPONDER NETWORK						
AUTHORITY (FIRSTNET) GRANT						33V1180

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

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REDUCE DOMESTIC SECURITY - FLORIDA						33V1190
INTEROPERABILITY NETWORK						100000
SPECIAL CATEGORIES						100831
FLORIDA INTEROPER NETWORK						
GENERAL REVENUE FUND	-STATE	89,892-	89,892-			1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? YES

ISSUE TITLE: Reduce Domestic Security Florida Interoperability Network

SUMMARY:

The Department of Management Services (department) proposes (\$89,892) of non-recurring General Revenue (1000) authority in the Wireless Services budget entity (72900200) in the Florida Interoperability Network (FIN) category (100831).

REDUCTION IMPACT:

This reduction will have a minimal impact on the division. This reduces FIN dollars within the department which are not projected to be spent for either network connectivity or maintenance during FY2020-21. The proposed FIN reduction is the reserve budget after planned expenditures.

As a result of this impact, the department has ranked this reduction at 5 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
MANAGEMENT SRVCS, DEPT OF					72000000
PGM: TECHNOLOGY PROGRAM					72900000
WIRELESS SERVICES					72900200
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
PROGRAM REDUCTIONS					33V0000
REDUCE DOMESTIC SECURITY - FLORIDA					
INTEROPERABILITY NETWORK					33V1190

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

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REDUCE OPERATING BUDGET FOR					
WIRELESS SERVICES					33V1210
SALARIES AND BENEFITS					010000
LAW ENFORCEMENT RADIO TF -STATE	45,465-	45,465-			2432 1
OTHER PERSONAL SERVICES					030000
LAW ENFORCEMENT RADIO TF -STATE	20,397-	20,397-			2432 1
EXPENSES					040000
LAW ENFORCEMENT RADIO TF -STATE	15,756-	15,756-			2432 1
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
LAW ENFORCEMENT RADIO TF -STATE	147,743-	147,743-			2432 1
MUTUAL AID BUILD-OUT					100832
GENERAL REVENUE FUND -STATE	24,720-	24,720-			1000 1
TOTAL: REDUCE OPERATING BUDGET FOR					33V1210
WIRELESS SERVICES					
TOTAL ISSUE.....	254,081-	254,081-			



COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72900000
						72900200
						16
						<u>1603.00.00.00</u>
						33V0000
						33V1210

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
WIRELESS SERVICES  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 PROGRAM REDUCTIONS  
 REDUCE OPERATING BUDGET FOR  
 WIRELESS SERVICES

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #21

IT COMPONENT? YES

ISSUE TITLE: Reduce Operating Budget for Wireless Services

SUMMARY:

The Department of Management Services (department) proposes a reduction of (\$254,081) nonrecurring in the Wireless Services budget entity (72900200). The proposed reduction is (\$45,465) in Salaries and Benefits, (\$20,397) in Other Personal Services, (\$15,756) in Expense, and (\$147,743) in Contracted Services within the Wireless Emergency Telephone System Trust Fund (2432), and (\$24,720) in the Mutual Aid Build-Out in General Revenue (1000).

REDUCTION IMPACT:

This reduction will have a minimal impact on the division.

As a result of this impact, the department has ranked this reduction at 21 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

The amount of \$213,605 was also included in the Schedule VIIIIB-2 Issue.

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 OPERATING BUDGET FOR						
WIRELESS SERVICES						33V1210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						45,465-
						-----
						45,465-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						45,465-
						-----
						45,465-
						=====

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	114,612-	114,612-				1000
TRUST FUNDS	1,805,709-	1,805,709-				2000
	-----	-----				
TOTAL PROG COMP.....	1,920,321-	1,920,321-				=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72900000
						72900600
						16
						<u>1603.00.00.00</u>
						33J0000
						33J0140
						010000
	4.00-					
			274,117-			2792 1

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 OUTSOURCING OF STATE PROGRAMS,  
 SERVICES OR ACTIVITIES  
 SAVINGS THROUGH OUTSOURCING  
 MAINFRAME  
 SALARIES AND BENEFITS

72000000  
 72900000  
 72900600  
 16  
1603.00.00.00  
 33J0000  
 33J0140  
 010000  
 2792 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? YES

ISSUE TITLE: Reduce Salaries and Benefits

SUMMARY:

The Department of Management Services (department) proposes a reduction of (\$274,117) recurring in the State Data Center budget entity (72900600). The proposed reduction is in the Salaries and Benefits category (010000) within the Working Capital Trust Fund (2792).

REDUCTION IMPACT:

This reduction will have a minimal impact on the division. The reduction will not affect the workload of the remaining employees within the department and reflects reductions for the Outsourcing of the Mainframe.

As a result of this impact, the department has ranked this reduction at 1 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

The amount of \$274,117 was also included in the Schedule VIIIIB-2 Issue.

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
 STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 OUTSOURCING OF STATE PROGRAMS,  
 SERVICES OR ACTIVITIES  
 SAVINGS THROUGH OUTSOURCING  
 MAINFRAME

72000000  
 72900000  
 72900600  
 16  
 1603.00.00.00  
 33J0000  
 33J0140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2113 SYSTEMS PROGRAMMER II							
03982 001	1.00-	45,579-		22,575-	68,154-	0.00	68,154-
2115 SYSTEMS PROGRAMMER III							
03898 001	1.00-	78,892-		28,454-	107,346-	0.00	107,346-
03978 001	1.00-	42,815-		22,087-	64,902-	0.00	64,902-
03980 001	1.00-	28,540-		19,567-	48,107-	0.00	48,107-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							288,509-
	4.00-	195,826-		92,683-	288,509-		288,509-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
P0009 001		195,826					
TOTAL SALARY RATE							
		195,826					
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							14,392
							274,117-

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72900000
						72900600
						16
						<u>1603.00.00.00</u>
						33V0000
						33V0670
						010000
WORKING CAPITAL TRUST FUND-STATE	14,392					2792 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND

14,392  
 -----  
 14,392  
 =====

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ELIMINATE AZURE SERVICES 33V1140  
 EXPENSES 040000

WORKING CAPITAL TRUST FUND-STATE 400,000- 400,000- 2792 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #7

ISSUE TITLE: Eliminate Azure Services

SUMMARY:

The Department of Management Services (department) proposes a reduction of (\$400,000) nonrecurring in the State Data Center budget entity (72900600). The proposed reduction is in the Expense category (040000) within the Working Capital Trust Fund (2792).

REDUCTION IMPACT:

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
STATE DATA CENTER						72900600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
PROGRAM REDUCTIONS						33V0000
ELIMINATE AZURE SERVICES						33V1140

This reduction will have a minimal impact on the division. Azure (Microsoft Compute Cloud Offering) provides the Department of State (DOS) compute, storage and application services in the cloud. Without this funding, the State Data Center would no longer be able to provide contract management services for DOS' Azure tenant. DOS would need to provide these services themselves to prevent an impact on their operations. This would save the DOS \$15,889 for the indirect costs associated with the management from the State Data Center.

As a result of this impact, the department has ranked this reduction at 07 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

The amount of \$400,000 was also included in the Schedule VIIIIB-2 Issue.

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REDUCE OPERATING BUDGET FOR STATE						
DATA CENTER						33V1220
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-STATE	608,669-	608,669-				2792 1
	=====	=====	=====	=====		
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE	22,610-	22,610-				2792 1
	=====	=====	=====	=====		

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: TECHNOLOGY PROGRAM							72900000
STATE DATA CENTER							72900600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
PROGRAM REDUCTIONS							33V0000
REDUCE OPERATING BUDGET FOR STATE							
DATA CENTER							33V1220
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	19,260-	19,260-					2792 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	1,775,980-	1,775,980-					2792 1
CLOUD COMP SVCS							100787
WORKING CAPITAL TRUST FUND-STATE	6,000-	6,000-					2792 1
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	356,520-	356,520-					2792 1
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE	271,790-	271,790-					2792 1
DISASTER RECOVERY SERVICE							105300
WORKING CAPITAL TRUST FUND-STATE	240,032-	240,032-					2792 1
TOTAL: REDUCE OPERATING BUDGET FOR STATE							33V1220
DATA CENTER							
TOTAL ISSUE.....	3,300,861-	3,300,861-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #26

IT COMPONENT? YES

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
STATE DATA CENTER						72900600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
PROGRAM REDUCTIONS						33V0000
REDUCE OPERATING BUDGET FOR STATE						
DATA CENTER						33V1220

ISSUE TITLE: Reduce Operating Budget for State Data Center

SUMMARY:

The Department of Management Services (department) proposes a reduction of (\$3,300,861) nonrecurring in the State Data Center budget entity (72900600). The proposed reduction is (\$608,669) in Salaries and Benefits, (\$22,610) Other Personal Services, (\$19,260) Operating Capital Outlay, (\$1,775,980) in Contracted Services, (\$6,000) in Cloud Services, (\$356,520) in Deferred-Pay Commodities Contracts, (\$271,790) in Lease Purchase Equipment, and (\$240,032) in Disaster Recovery Service within the Working Capital Trust Fund (2792).

REDUCTION IMPACT:

This reduction will have a minimal impact on the division. These funds are not being allotted as part of the quarterly release schedule for fiscal year 2020-21. The department has adjusted operations to function as effectively and efficiently as possible to uphold the requisite standards of service offered to the employees and customers of Florida.

As a result of this impact, the department has ranked this reduction at 26 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

The amount of \$3,300,861 was also included in the Schedule VIIIIB-2 Issue.

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
STATE DATA CENTER						72900600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OPERATING BUDGET FOR STATE						
DATA CENTER						33V1220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2792 WORKING CAPITAL TRUST FUND						608,669-
						-----
						608,669-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2792 WORKING CAPITAL TRUST FUND						608,669-
						-----
						608,669-
						=====

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	4.00-	3,960,586-	3,700,861-			2000
	=====	=====	=====			

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
MANAGEMENT SRVCS, DEPT OF					72000000
PGM: TECHNOLOGY PROGRAM					72900000
OFFICE OF THE STATE CIO					72900700
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
PROGRAM REDUCTIONS					33V0000
REDUCE OPERATING BUDGET FOR THE					
OFFICE OF THE STATE CHIEF					
INFORMATION OFFICER					33V1230
SALARIES AND BENEFITS					010000
WORKING CAPITAL TRUST FUND-STATE	252,556-	252,556-			2792 1
=====					
OTHER PERSONAL SERVICES					030000
WORKING CAPITAL TRUST FUND-STATE	11,736-	11,736-			2792 1
=====					
EXPENSES					040000
WORKING CAPITAL TRUST FUND-STATE	57,785-	57,785-			2792 1
=====					
OPERATING CAPITAL OUTLAY					060000
WORKING CAPITAL TRUST FUND-STATE	2,220-	2,220-			2792 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE	2,640-	2,640-			1000 1
WORKING CAPITAL TRUST FUND-STATE	47,418-	47,418-			2792 1
-----					
TOTAL APPRO.....	50,058-	50,058-			
=====					
TOTAL: REDUCE OPERATING BUDGET FOR THE					33V1230
OFFICE OF THE STATE CHIEF					
INFORMATION OFFICER					
TOTAL ISSUE.....	374,355-	374,355-			
=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? YES

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72900000
						72900700
						16
						<u>1603.00.00.00</u>
						33V0000
						33V1230

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
OFFICE OF THE STATE CIO  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

PROGRAM REDUCTIONS  
 REDUCE OPERATING BUDGET FOR THE  
 OFFICE OF THE STATE CHIEF  
 INFORMATION OFFICER

ISSUE TITLE: Reduce Operating Budget for the Office of the State Chief Information Officer

SUMMARY:

The Department of Management Services (department) proposes a reduction of (\$374,355) nonrecurring in the Office of the State Chief Information Officer budget entity (72900700). The proposed reduction is (\$2,640) in Contracted Services within General Revenue (1000) and (\$252,556) in Salaries and Benefits, (\$11,736) in Other Personal Services, (\$57,785) in Expense, (\$2,220) in Operating Capital Outlay, and (\$47,418) in Contracted Services within the Working Capital Trust Fund (2792).

REDUCTION IMPACT:

This reduction will have a minimal impact on the division. These funds are not being allotted as part of the quarterly release schedule for Fiscal Year 2020-21. The department has adjusted operations to function as effectively and efficiently as possible to uphold the requisite standards of service offered to the employees and customers of Florida.

As a result of this impact, the department has ranked this reduction at 27 of 32 and ranks its level of impact as a Minimal Impact.

The department has proposed 32 reductions and ranked them from 1 to 32 with one having the lowest impact and thirty-two having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three levels of impact:

Minimal Impact - reductions reflect cost savings and/or efficiencies that can be reduced with little to no impact.

Moderate Impact - reductions reflect an impact to operations and/or services.

Significant Impact - reductions will have a direct impact on operations and services.

The amount of \$326,937 was also included in the Schedule VIIIIB-2 Issue.

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: TECHNOLOGY PROGRAM  
OFFICE OF THE STATE CIO  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 PROGRAM REDUCTIONS  
 REDUCE OPERATING BUDGET FOR THE  
 OFFICE OF THE STATE CHIEF  
 INFORMATION OFFICER

72000000  
 72900000  
 72900700  
 16  
1603.00.00.00  
 33V0000  
  
 33V1230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND

252,556-  
 -----  
 252,556-  
 =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND

252,556-  
 -----  
 252,556-  
 =====

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,640-	2,640-				1000
TRUST FUNDS	371,715-	371,715-				2000
TOTAL PROG COMP.....	<u>374,355-</u>	<u>374,355-</u>				=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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				33V0490
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	138,672-	138,672-		1000 1
PERC TRUST FUND -STATE	39,804-	39,804-		2558 1
TOTAL APPRO.....	178,476-	178,476-		
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,500-	2,500-		1000 1
PERC TRUST FUND -STATE	109,235-	109,235-		2558 1
TOTAL APPRO.....	111,735-	111,735-		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	6,305-	6,305-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	6,310-	6,310-		1000 1
PERC TRUST FUND -STATE	5,000-	5,000-		2558 1
TOTAL APPRO.....	11,310-	11,310-		
TOTAL: REDUCE OPERATING EXPENDITURES				33V0490
WITHIN THE PUBLIC EMPLOYEES				
RELATIONS COMMISSION				
TOTAL ISSUE.....	307,826-	307,826-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #01

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	72000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	72920000
						72920100
						11
						<u>1102.00.00.00</u>
						33V0000
						33V0490

MANAGEMENT SRVCS, DEPT OF  
 PGM: PERC  
PUBLIC EMPLOYEES RELATIONS  
 ECONOMIC OPPORTUNITIES  
WORKFORCE SERVICES  
 PROGRAM REDUCTIONS  
 REDUCE OPERATING EXPENDITURES  
 WITHIN THE PUBLIC EMPLOYEES  
 RELATIONS COMMISSION

72000000  
 72920000  
 72920100  
 11  
1102.00.00.00  
 33V0000  
 33V0490

ISSUE TITLE: Reduce Operating Expenditures within the Public Employees Relations Commission

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 an eight and a half percent (8.50%) reduction target. The Public Employees Relations Commission proposes a reduction of (\$153,787) 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 (\$154,039) 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 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. 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. Operating Capital Outlay: This proposal will reduce the funding available to purchase equipment, which is already at minimal levels. Contracted Services: Contracted Services reductions will affect the Commission's ability to contract with court reporters, 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 the citizens of Florida. In consideration of the facts stated above, and in the spirit of fiscal responsibility, the Commission offers the following reductions for 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

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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					33V0490

services to the citizens of the State of Florida and save taxpayer dollars.

FISCAL INFORMATION: This issue reflects distribution of the eight and a half percent (8.5%) reduction target of \$ 153,787 in General Revenue and \$ 154,039 in the PERC Trust Fund.

General Revenue (1000)  
 Other Personal Services (030000): (\$138,672)  
 Expenses (040000) (\$ 2,500)  
 Operating Capital Outlay (060000): (\$ 6,305)  
 Contracted Services (100777) (\$ 6,310)

PERC Trust Fund (2558)  
 Other Personal Services (030000): (\$ 39,804)  
 Expenses (040000) (\$109,235)  
 Contracted Services (100777): (\$ 5,000)

TOTAL ISSUE REDUCTION (\$307,826) FSI=1  
 =====

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TOTAL: WORKFORCE SERVICES					<u>1102.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	153,787-	153,787-			1000
TRUST FUNDS	154,039-	154,039-			2000
TOTAL PROG COMP.....	307,826-	307,826-			
	=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	307,678-	307,678-		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,307-	5,307-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,487-	11,487-		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	998-	998-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,548-	4,548-		1000 1
=====				
TOTAL: REDUCE OPERATING EXPENDITURES				33V0910
WITHIN THE FLORIDA COMMISSION ON				
HUMAN RELATIONS				
TOTAL ISSUE.....	330,018-	330,018-		
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #001

IT COMPONENT? NO

ISSUE TITLE: Reduce Operating Expenditures within the Florida Commission on Human Relations

SUMMARY:



COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	72000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	72950000
						72950100
						16
						<u>1601.00.00.00</u>
						33V0000
						33V0910

MANAGEMENT SRVCS, DEPT OF  
 PGM: COMM ON HUMAN RELAT  
HUMAN RELATIONS  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE OPERATING EXPENDITURES  
 WITHIN THE FLORIDA COMMISSION ON  
 HUMAN RELATIONS

72000000  
 72950000  
 72950100  
 16  
1601.00.00.00  
 33V0000  
 33V0910

The Florida Commission on Human Relations (FCHR) proposes a recurring reduction of \$330,018 FY 2020-2021 in budget authority in budget entity (72950100) in the General Revenue Fund (1000). This would remove 5.00 Full Time Equivalent (FTE) positions and \$330,018 in the Salaries and Benefits category (010000), \$0 in the Expenses (040000) category and \$0 in the Human Resources Services (107040) category.

**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 Federal Grant 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.

**REDUCTION IMPACT:**

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. The 5.0 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 Human Resource Consultant position would significantly impact the Florida Commission on Human Relations' (FCHR) ability to: complete the onboarding new staff, respond to personnel actions requests, address attendance and leave (FMLA/FSWP), perform leave audits, transfers and payouts. The position also facilitates: Classification and Compensation pay instructions, drafting and implementing employment policies and programs such as, the employee handbook, personnel records, telework program, drug testing, etc. The position is responsible for addressing EEOC/Affirmative Action (employment of individuals with disabilities; personnel forms, labor relations; learning and development; payroll and invoicing. The position maintains People First information and updates, assisting managers with performance evaluations, and the recruitment and selection processes of potential new hires. The position also responds

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	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

to inquiries from the general public for human resources references and background checks, and is charged with the development of required annual training.

The Budget Analyst C position serves to support Florida Commission on Human Relations (FCHR) in the planning of budget and fiscal integrity, to deliver quality services to the Commission. This position is essential for preparing the agency budget request, Long Range Program Plan, spending plans, budget amendments and other financial reports. Prepares weekly, monthly and annual reports that assess unit processes and business operations within the commission to determine efficiency and statutory compliance. The incumbent makes recommendations for process improvement based upon assessment and statistical reports used for reporting the commission's legislative measures and published annual report. Incumbent manages financial and business operations unit performing and processing major fiscal functions, general services and budget functions. They assist staff in developing methodologies for trend analysis and conducts unit cost and cost/benefits analyses, also reported for legislative measures. In addition, the position has oversight of the operations of the facilities, procurement for goods and services, processes invoices, security of the building, COOP lead coordinator, safety coordinator, key custodian for security system as well as physical keys to door accesses. Currently, the FCHR has only one position responsible for HRM and one position for Operations. These staff are necessary to provide for the efficient administration of an equitable and lawful system of employment, budget, financial, revenue, procurement, and facility oversight; to maintain uniformity in the application of human resources and operations policies; to provide competitive human resources and operations programs which assist the managers and support the Commission's leadership; and to address the changing needs of the State of Florida, the State Personnel System, the Commission and the employees who serve Florida.

Finally, eliminating these positions would require the Department of Management Services to accept these functions, if willing, thereby creating a fiscal impact in the agency's Administrative Overhead category. This category would require General Revenue to cover those additional cost for services under a MOU. Background: Section 760.04, Florida Statutes, provides that (i) the FCHR is to be assigned to DMS, and (ii) in the performance of its duties pursuant to the Florida Civil Rights Act of 1992, the FCHR shall not be subject to control, supervision, or direction by DMS. Additional FTE reductions would occur in the legal and case load in-take units.

The legal staff would lose an Attorney 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 loss of Senior Clerk position in Customer Service and Intake unit will cause a significant backlog. The Senior Clerk prevents delays in docketing cases within the statutory timeframes as per Chapter 760, F.S. Docketing delays result in complaint resolution delays which could further expose the Commission to performance deficiencies and will result in an additional fiscal and resource burden on Florida's judicial system.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: COMM ON HUMAN RELAT  
HUMAN RELATIONS  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE OPERATING EXPENDITURES  
 WITHIN THE FLORIDA COMMISSION ON  
 HUMAN RELATIONS

72000000  
 72950000  
 72950100  
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 33V0000  
  
 33V0910

Class Code	Title	FTE	Base	Benefits Total	Reduction
0193	Human Resource Consultant-SES	1.00	52,200	19,413	71,613
2226	Budget Analyst C - SES	1.00	54,603	19,735	74,338
7736	Attorney	1.00	39,234	16,049	55,283
8585	Legislative Affairs Director	1.00	63,242	31,502	94,744
0004	Senior Clerk	1.00	21,616	12,424	34,040
				Total	330,018

Expenses \$0  
 Special Category \$0  
 TR/DMS/HR SVCS/STW CONTRACT  
 Total positions 5 FTEs  
 Total Reduction \$ 330,018

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

307,678-  
 -----  
 307,678-  
 =====

COL A91		COL A92		COL A93		CODES
SCH VIII B-1 REDUC 20-21 POS	AMOUNT	SCH VIII B-1 NR FY20-21 POS	AMOUNT	SCH VIII B-1 ANZ FY20-21 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
A92 - SCH VIII B-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						307,678-
						-----
						307,678-
						=====
*****						
TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	330,018-	330,018-				1000
	=====	=====				