
COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

MANAGEMENT SRVCS, DEPT OF			72000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
POTENTIAL BUDGET REDUCTIONS IN CASE			
OF REVENUE SHORTFALL - OPERATING			
EFFICIENCIES		001	33B0200
GENERAL REVENUE FUND	1,588,585-		1000
TRUST FUNDS	217,442,886-		2000

TOTAL POSITIONS.....	261.00-		
TOTAL ISSUE.....	219,031,471-		
	=====		

SCH VIIIB-2 NARR 10-11 NOTES:

Department of Management Services

 10% Target Reduction \$36.3M

With little exclusion for pass-through budget, the Department of Management Services (DMS) would have to eliminate 10 out of 15 DMS Proper programs and 10% of Independent programs budgets to reach the 10% target reduction of \$36.3M. The 10 DMS Proper programs operating budgets and 10% of Independent programs total \$36,540,376, slightly exceeding the 10% target reduction. In addition, \$184,823,012 in pass-through budget is also offered up since there would be no way to administer the pass-through budget activities without the programs in place. While the operating budget reductions cover the 10% target reduction, the additional pass-through budget brings the reduction up to a 61% reduction.

The following 10 programs have been prioritized with number 1 as the first program to be offered for reduction. We do not recommend eliminating any programs, beyond number 3. on the list, however, with a set reduction percentage, we are left with little choice. The budgets are at a breaking point and to continue to chip away at each program, will cripple them further. It would be better to eliminate entire programs rather than take any across the board reductions. Please see narrative following this chart for impacts to eliminating the first 3 programs on the list. Also, please refer to the Long-Range Program Plan trends and conditions for an understanding of all programs and what would be lost if eliminated.

Program	Operating Budget	Pass-Through Budget
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1. Council on Efficient Government	\$445,203	
2. Federal Property Assistance	314,705	
3. Motor Vehicles and Watercraft Management	1,768,484	
4. Office of Supplier Diversity	815,019	
5. Building Construction	1,016,384	

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6. Human Resource Management	3,967,395	44,153,424
7. Private Prison Monitoring	2,214,776	
8. Wireless Services	4,611,725	18,220,000
9. Executive Direction and Support Services	8,546,200	
10. Telecommunications Services	10,508,572	122,449,588
	-----	-----
DMS Proper Sub Total	34,208,463	184,823,012
Independent Entities	2,331,913	
	-----	-----
DMS Total	36,540,376	184,823,012

1. Reduction of the Council on Efficient Government - The Council on Efficient Government plays a vital role in state government by ensuring that sound business practices and financial decision making take place as state agencies focus on the efficient delivery of services while reducing the overall cost to the government. The Council reviews business cases for outsourcing and evaluates for fiscal responsibility, outsourcing justification, feasibility and likelihood of success, project planning, cost effectiveness, risk management, vendor performance monitoring and compliance with procurement law. The Council also educates agencies on industry standard best practices and lessons learned, and compiles data on outsourcing initiatives and innovative trends in the delivery of government services. Without the Council's efforts the state is exposed to increase risks including not meeting program objectives and timelines, vendor non-performance and litigation, cost overruns and program failure.

2. Fleet Management Elimination of the Fleet Management program would place responsibility for the duties and responsibilities currently centralized within DMS across 30 state agencies. Such action would result in the loss of efficiencies gained through centralized management, the loss of centralized oversight and management of the acquisition and disposal of the state's fleet assets, and increased cost to the state. Note: the state's fleet currently has approximately 27,000 units, including automobiles & light trucks, medium & heavy trucks, construction & industrial equipment, tractors & mowers, and small utility, motorcycles & ATVs.

With decentralization, each agency would be solely responsible for the acquisition, operation, maintenance, and disposal of their agency's motor vehicles and watercraft. Each agency would also have to establish its own policies, procedures and practices for the effective and efficient acquisition, assignment, use, maintenance and disposal of vehicles and watercraft. These policies and procedures which are now standard for all agencies, would have to include criteria for making equipment purchases, equipment purchase approval guidelines, fleet replacement criteria, and accountability for

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EFFICIENCIES		001	33B0200

complying with the state's federally mandated fueled vehicles program. A representative from each agency would also have to be granted authority to administer vehicle/equipment titles to the public. Currently, DMS Fleet Management works with agencies to determine which motor vehicles and watercraft will be available for purchase through state term contracts. With decentralization, each agency would have to coordinate their technical specifications with State Purchasing.

DMS Fleet Management also administers the Equipment Management Information System (EMIS), the state's centralized fleet management and reporting system. Industry best practices hold that data and information for a fleet the size of the State of Florida's should be maintained in a centralized system administered by a central authority. Accordingly, EMIS provides the management and cost information required to manage the state's fleet operations effectively and efficiently. EMIS also helps provide accountability for equipment use and expenditures. Eliminating DMS' Fleet Management program would also eliminate the centralized fleet database. Each agency would have to develop and maintain its own system for tracking equipment use and costs using commercially available products or other solutions, including hard copy spreadsheets. Each agency would also be responsible for complying with Governor and Legislative mandates. Recent mandates from the Governor and Legislature (EO 07126 and HB 7135) require Fleet Management's involvement via EMIS to ensure that agencies adhere to these directives.

Without a centralized fleet management information system, each agency would have to develop in-house expertise related to fleet data and information. Many agencies do not have personnel with fleet management expertise. We anticipate that data integrity issues would develop and that it would become increasingly difficult to compare equipment use and costs across agencies and virtually impossible to forecast operational costs and replacement requirements for the state as a whole. Timely reporting to the Governor and Legislature would suffer as DMS Fleet Management now serves as the single point of contact for responding to the Legislature's and Governor's inquiries concerning the state's fleet. Each agency would now be responsible for tracking and reporting rental vehicle accidents. Currently, DMS Fleet Management serves as the single point of contact for monitoring and verifying all accidents for all AVIS rental vehicles.

3. Federal Property Assistance (FPA) - FPA is responsible for acquiring federal surplus or excess military equipment from the federal government and transferring it to state agencies and other eligible entities to assist in deferring the cost of new equipment. The Bureau coordinates the distribution of \$5.5 million in donated federal property each year. This program has been in operation in various forms since 1945. Its purpose is to procure and distribute Federal surplus property through the Federal Surplus Property Donation Program in accordance with the Federal Property and Administrative Services Act of 1949, as amended. The Florida State Agency for Surplus Property (FLSASP) was established in 1965 by Chapter 217, Florida Statutes, as amended. The program operates in accordance with Chapter 40 U.S.C. 484, which provides that personal property determined to be excess by the General Services Administrator or Secretary of the Department of Defense can only be transferred without cost to the "appropriate State Agency" for distribution. The code requires the state to administer the program with a single point of contact. Eliminating the program would eliminate the required single point of contact. The FPA also coordinates the distribution of excess property with the Defense Logistics Agency and the Law Enforcement Support Office.

FPA facilitates the transfer of excess federal property to the citizens of Florida through state and local public agencies and private/nonprofit health and education organizations. Eliminating the program would deny these entities the capability to acquire federally owned tangible personal property declared excess/surplus by the Federal Government. Acquisition of federal surplus equipment and supplies by eligible organizations results in major cost avoidance in asset procurement, which saves tax dollars. For FY 08/09 the savings to the citizens of Florida was \$1,609,034.

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Also, State of Florida law enforcement agencies would be unable to acquire U.S. Department of Defense owned tangible personal property declared excess by the military and approved for the State of Florida for the benefit of state and local law enforcement agencies. Acquisition of military excess by state and local law enforcement agencies through the program results in major cost avoidance, which saves tax dollars. The program enables agencies to have equipment they may otherwise not have the resources to purchase. Many law enforcement agencies have become dependent on this program to acquire such property.

If the program were abolished, over 6,800 pieces of acquired excess property (valued at \$5.8 million) would have to be returned to the federal government at the state's expense. Further, the state would lose the capability to conduct the federally-required utilization reviews of millions of dollars of property already donated and in use by public agencies, private/nonprofit health and education organizations, and law enforcement agencies.

POTENTIAL BUDGET REDUCTION IN CASE
 OF REVENUE SHORTFALL - STATE
 EMPLOYEE LEASING PROGRAM 002 33B0680
 TRUST FUNDS..... 42,751- 2000
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SCH VIIIB-2 NARR 10-11 NOTES:

State Employee Leasing Program 10% Reduction:

 This issue reflects the distribution of the 10 percent target reduction amount of \$42,751. This amount listed below represents budget authority used to pay the last 4 employees remaining in the State Employee Leasing Program (SELP). The Department agreed to lease these positions as established in 288.901(2), F.S.

Administrative Trust Fund (2021)
 Salaries and Benefits (010000) (42,751) FSI=1
 =====

POTENTIAL BUDGET REDUCTION IN CASE
 OF REVENUE SHORTFALL - GOVERNOR'S
 COMMISSION ON DISABILITIES 003 33B0670
 GENERAL REVENUE FUND 65,722- 1000
 TRUST FUNDS 10,592- 2000

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SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
POTENTIAL BUDGET REDUCTION IN CASE			
OF REVENUE SHORTFALL - GOVERNOR'S			
COMMISSION ON DISABILITIES		003	33B0670
TOTAL ISSUE.....	76,314-		
	=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

Governor's Commission on Disabilities 10% Reduction:

 This issue reflects the distribution of the 10% target reduction amounts of \$65,722 in General Revenue and \$10,592 in Operating Trust Fund.

The Governor's Commission on Disabilities is a small, independent entity which was designed by Executive Order to be a policy advising body, collecting, analyzing, advocating, and advising on issues involving persons with disabilities. The Governor's Commission receives input from various sources, most importantly the public, as well as universities, state agencies, and non-profit organizations. The Governor's Commission on Disabilities also houses the Clearinghouse on Disability Information which serves as an information and referral source connecting people with disabilities and advocates of people with disabilities to the resources they need that will assist with their issues. The Clearinghouse on Disability Information (CDI) is the main liaison for the nursing home transition program, and is the referral source for Department of Children and Families (DCF), Agency for Healthcare Administration (AHCA), Department of Elder Affairs (DOEA), and Department of Health (DOH). Also, the CDI is the referral source for Vocational Rehabilitation's order of selection service. The mission for the Governor's Commission is for Florida to be a national leader in advocating for the rights of access and participation by people with disabilities in all aspects of community life.

The Governor established the Commission to identify barriers faced by persons with disabilities and the elderly, and to develop recommendations to overcome those barriers. Members of the public and subject matter experts provided information regarding barriers that interfere with the independence and inclusion of persons with disabilities, and the Commission offers suggestions and recommendations for overcoming those obstacles.

The Commission is staffed with 4 FTEs and funded entirely from General Revenue. The Governor's Commission on Disabilities also houses the Clearinghouse on Disability Information which serves as an information and referral source connecting people with disabilities and advocates of people with disabilities to the resources they need that will assist with their issues. The Clearinghouse is staffed with 3 FTEs and also entirely funded from General Revenue. The reduction of these funds would be detrimental for the Commission due to the fact we would not be able to provide the Governor with recommendations nor would the Clearinghouse be able to function as an information and referral source connecting people with disabilities and advocates of people with disabilities to the resources they need that will assist with their issues.

The Commission also has trust fund authority established to provide training to state agencies, counties, municipalities, and private organizations. The authority is established for potential earnings for this training. A reduction of \$10,592 in the trust fund would be a reduction to unfunded budget and would not negatively affect the Commission.

General Revenue (1000)

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 OF REVENUE SHORTFALL - GOVERNOR'S
 COMMISSION ON DISABILITIES 003 33B0670

Salaries and Benefits (010000) (23,000)
 Expenses (040000) (22,722)
 Special Categories: Contracted Services (100777) (20,000)

Operating Trust Fund (2510)
 Expenses (040000) (10,592)

 TOTAL REDUCTION (76,314) FSI=1
 =====

POTENTIAL BUDGET REDUCTION IN CASE
 OF REVENUE SHORTFALL - SOUTHWOOD
 SHARED RESOURCE CENTER 004 33B0650

TRUST FUNDS..... 1,634,510- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

Southwood Shared Resource Center 10% Reduction:

This issue reflects the distribution of the 10 percent target reduction amount of 1,634,510. The amounts listed below represent spending authority for the Southwood Shared Resource Center (SSRC) that would negatively impact its ability to provide legislatively mandated information technology services to critical state agencies and other entities.

Section 17 of chapter 2008-116, 2008 Laws of Florida, mandates the following:

"All data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center created by this act, excluding application development, shall be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010."

This mandated consolidation and full service transfer make it difficult at this time to identify the impact on the reduction of service levels that are yet to be determined. Spending reserves would have to be eliminated which would significantly reduce the SSRC's ability to bring in new customers, improve or expand services and react to changing technology needs/requirements.

Working Capital Trust Fund (2792)
 Other Personal Services (030000) (290,000)
 Special Categories: DP Contracts for Data Center (105241) (364,510)

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OPERATING                                                33B0000
POTENTIAL BUDGET REDUCTION IN CASE
OF REVENUE SHORTFALL - SOUTHWOOD
SHARED RESOURCE CENTER                                004      33B0650

Special Categories: Deferred Payment Commodities Contracts (105280)          (980,000)
                                                                -----
TOTAL REDUCTION                                (1,634,510)  FSI=1
                                                                =====
*****
POTENTIAL BUDGET REDUCTION IN CASE
OF REVENUE SHORTFALL - PUBLIC
EMPLOYEES RELATIONS COMMISSION                                005      33B0640

GENERAL REVENUE FUND                                146,242-      1000
TRUST FUNDS                                174,482-      2000
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TOTAL POSITIONS.....                                5.00-
TOTAL ISSUE.....                                320,724-
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SCH VIIIIB-2 NARR 10-11 NOTES:

Public Employees Relations Commission 10% Reduction:

 This issue reflects the distribution of the 10% target reduction amounts of \$146,242 in General Revenue and \$174,482 in PERC Trust Fund.

The Public Employees Relations Commission (PERC) is a small, independent, quasi-judicial agency, which adjudicates public sector labor and employment disputes, registers labor organizations (unions), and conducts secret ballot elections throughout Florida for state and local government employees voting for or against establishing or maintaining union representation. PERC provides two constitutionally required functions and other statutorily mandated functions, with an exceptional performance record.

The Commission was originally staffed with 42 full-time equivalents (FTEs) and funding was predominantly funded from General Revenue (98%). PERC currently has 29 FTEs due to successive budget cuts (30% reduction in staff) and its funding is now split with 46% from General Revenue and 54% from PERC trust fund. The primary source of the Commission's trust fund revenues is a distribution from the Local Government Half-cent Sales Tax Clearing Trust Fund. However, declining sales tax revenues over the last five years has meant that the disbursements to the PERC Trust Fund have been less than PERC's legislative appropriation; therefore, PERC has absorbed reductions in its trust fund revenues in recent years over and above the legislatively-imposed budget reductions.

Unlike other agencies, PERC only has one "program." The agency has absorbed past budget reductions and shortfalls from

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OPERATING			33B0000
POTENTIAL BUDGET REDUCTION IN CASE			
OF REVENUE SHORTFALL - PUBLIC			
EMPLOYEES RELATIONS COMMISSION		005	33B0640

the change in PERC's funding structure by reorganizing staff, consolidating positions, cutting non-essential travel and significantly reducing administrative overhead. Further cuts to its program are likely to have a significant adverse impact on the agency's ability to meet its legislatively-imposed performance standards for adjudicating cases and compromise its ability to effectively carry out its union registration and election responsibilities. At all times, the Commission will remain vigilant in its mission to promote harmonious and cooperative relationships between government and its employees and to protect the public by assuring the uninterrupted operations and functions of government.

With consideration of the facts stated above and in the spirit of fiscal responsibility in the face of potential revenue shortfalls, the following represents a distribution of the 10% reductions to the Public Employees Relations Commission.

In General Revenue, over 90% of PERC's budget is allocated for Salaries & Benefits; 2% for Contracted Services (spent primarily for statutorily-required court reporting services); and an additional 4% is earmarked for non-discretionary spending. A 10% reduction in General Revenue will, by necessity, result in the layoff of employees. To achieve the necessary savings, the Commission proposes to layoff 3 of its 29 FTEs, each of who perform essential and non-duplicative agency operations. These layoffs will limit the agency's ability to timely adjudicate public sector labor and employment disputes and will adversely impact the agency's ability to effectively carry out its union registration and elections responsibilities.

In the PERC Trust Fund, over 70% of PERC's budget is allocated for Salaries & Benefits; 22% to Expenses (the largest portion of which (78%) is rent for a state-owned facility); 3% to Other Personal Services; 2% for non-discretionary spending; 2% for Contracted Services (primarily used for equipment and case management system maintenance and modifications) and less than 1% for Other Capital Outlay. A 10% reduction in the trust fund will, by necessity, come primarily from Salaries & Benefits. To achieve the necessary savings, the Commission proposes reductions in the categories listed below, resulting in the layoff of 2 additional FTEs, including one attorney Hearing Officer and the agency's only Management Analyst II. These layoffs, combined with the layoffs proposed in General Revenue, would result in a 17% reduction in staff. A cut of this magnitude will have serious consequences on agency operations and jeopardize its ability to perform its constitutionally required and statutorily mandated functions

General Revenue (1000)			
Rate (3.0 FTE)	(109,167)		
Salaries and Benefits (010000)		(146,242)	
PERC Trust Fund (2558)			
Rate (2.0 FTE)	(102,403)		
Salaries and Benefits		(147,148)	
Other Personal Services		(21,334)	
Special Categories: Contractual Services		(1,000)	
Data Processing Services - SSRC		(5,000)	

Total Trust Fund		(174,482)	

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 EMPLOYEES RELATIONS COMMISSION 005 33B0640
 TOTAL REDUCTION (320,724) FSI=1
 =====

POTENTIAL BUDGET REDUCTION IN CASE
 OF REVENUE SHORTFALL - COMMISSION
 ON HUMAN RELATIONS 006 33B0660

GENERAL REVENUE FUND 254,213- 1000
 TRUST FUNDS 3,400- 2000

 TOTAL POSITIONS..... 2.00-
 TOTAL ISSUE..... 257,613-
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

Florida Commission on Human Relations 10% Reduction:

 This issue reflects the distribution of the 10% target reduction amounts of \$184,213 in General Revenue and \$3,400 in Trust Fund.

Reduction in General Revenue Salaries and Benefits for elimination of vacant positions: The Commission has reduced over 22% of its workforce over the past few years. While the Commission will keep this position vacant in the short-term, it is imperative that the Commission fill it as soon as possible to address workload issues in the Intake Customer Service Unit. This unit is responsible for receiving all calls from the public, offering technical assistance, referrals to appropriate entities and docketing cases in a timely manner. The intake unit is the front line of the entire Commission.

Position Number	Class Title	Class Code	Pay Grade	FTE	Rate	Budget
03213	Investigation Specialist I - SES	8315	417	(1.0)	(28,052)	(43,326)

The incumbent for position 02974 is on active military duty. This position can be eliminated; however, we will have to create a position for the incumbent if he wishes to return to the Commission upon his return from active duty.

Position Number	Class Title	Class Code	Pay Grade	FTE	Rate	Budget
02974	Investigator Supervisor-SES	8354	424	(1.0)	(51,129)	(70,537)

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ON HUMAN RELATIONS		006	33B0660

Reduction in General Revenue Other Personal Services: The Commission relies heavily on the use of Other Personal Services (OPS) funds to assist the investigation units with workload challenges during staff turnover, training periods and increases in complaints filed. Several positions have already been eliminated from these units, and with a reduction of \$37,335 in the OPS appropriation, the ability to temporarily cover critical workload needs will not be possible and the Commission's performance will be adversely affected and statutory timelines may not be met.

Reduction in General Revenue Expenses for reduction to wireless devices: Pursuant to Section 51, Implementing Bill of the 2009-10 General Appropriations Act (Senate Bill 2600, Chapter 2009-82, Laws of Florida), the Commission conducted its wireless device review and submitted its report to the Senate President and Speaker of the House of Representatives in August 2009. The Commission saved \$5,000 (annualized savings of \$10,000) by reducing its wireless usage, and has already applied this savings to offset budget reductions required by the 2009 Legislature in the FY 2009-10 GAA (over \$100K was fund shifted from General Revenue to the Commission's Operating Trust Fund and the Commission needed the savings from the wireless device reduction to help offset this fund shift). The Commission's trust fund revenues are not a reliable or predictable source of continuous revenue. Cash flow issues caused by delays in receipt of federal funds make it very difficult for the Commission to pay its obligations consistently throughout the entire fiscal year. At this time, the Commission is unsure exactly when it will receive another payment from the federal agencies and therefore, the balance in the trust fund could, once again, reach dangerously low levels. Further reductions to the GR Expense budget will cause major operating deficiencies and may place the Commission in a similar cash flow predicament. This review resulted in a reduction of \$10,068 in Expenses due for wireless devices.

Reduction in General Revenue Expenses for multifunctional device cost savings: The Commission received approval from the Department of Management Services' purchasing office to use an alternate contract source to purchasing multifunction machines. Based on the use of this alternate contract, the Commission projects it savings to be \$4,902.

Reduction in General Revenue Expenses for efficiency savings: The Commission will cancel all Comcast cable services and its subscription for locating contact information related to complainants and respondents, for a reduction of \$1,440.

Reduction in General Revenue Expenses to eliminate record storage funding: The Commission is a paper intensive entity. While the Commission continues to explore all options to go paperless and eliminate the need to pay for storage space at the Department of State, the Commission has not had enough time to fully consider alternative methods of archiving its records. However, if a budget shortfall occurs in Fiscal Year 2010-11, the Commission would have to eliminate this funding to meet the budget cut target amount, and remove all records currently being stored at Archives. This would result in a savings of \$12,000. The Commission has no place in its current office location to store these records and the cost to transfer these files to another medium would be extremely expensive.

Reduction in General Revenue Expenses for lease reduction: The 2009 Legislature reduced the Florida Commission on Human Relations' (Commission) General Revenue Expenses budget for Fiscal Year 2009-10 by \$56,000. This amount was based on cost information that the Commission provided to the Legislature during Fiscal Year 2007-08 regarding Expenses associated with its Community Relations Services program. As of June 2009, this program has been eliminated. The \$56,000 reduction had a direct impact on other operating expenses, and the Commission had to either lease less expensive office space or

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ON HUMAN RELATIONS	006		33B0660

renegotiate with the current landlord to reduce rental costs. Since the expense of moving the entire office to another location was significant, the Commission chose to renegotiate the cost of its current lease. The landlord was willing to lower the lease cost, enabling the Commission to achieve this cost savings and to continue operating efficiently within existing resources. Further reductions of \$49,605 to the General Revenue Expenses budget will cause a major operating deficit. Cash flow issues caused by delays in receipt of federal funds made it difficult for the Commission to pay some of its current obligations. Further reductions to the General Revenue Expenses budget will cause major operating deficiencies and may place the Commission in a similar cash flow predicament.

Reduction in Trust Fund Expenses: In the event of a shortfall during Fiscal Year 2010-2011, \$3,400 can be reduced from the Operating Trust Fund. This revenue is generated by the "55 plus" program pursuant to the Federal Register 24 CFT Part 100; 760.24-760.37 (4a) Florida Statutes.

Reduction to General Revenue Special Categories: Contracted Services: Special Categories: Contracted Services is primarily used to fund court reporters, security, bar dues, and other contractual obligations. An 85% reduction to this category of \$25,000 is included to meet the target reduction.

General Revenue (1000)			
Rate (2.0) FTE	(79,181)		
Salaries and Benefits (010000)		(113,863)	
Other Personal Services (030000)		(37,335)	
Expenses (040000)		(78,015)	
Special Category: Contracted Services (100777)		(25,000)	

Total General Revenue		(254,213)	
Operating Trust Fund (2510)			
Expenses (040000)		(3,400)	
TOTAL REDUCTION		(257,613)	FSI=1
		=====	

TOTAL: MANAGEMENT SRVCS, DEPT OF			72000000
BY FUND TYPE			
GENERAL REVENUE FUND	2,054,762-		1000
TRUST FUNDS	219,308,621-		2000

TOTAL POSITIONS.....	268.00-		
TOTAL DEPARTMENT.....	221,363,383-		
	=====		