

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2014-2025
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 09/15/2023 15:53 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
POS		AMOUNT		CODES

GOVERNOR, EXECUTIVE OFFICE				
PGM: GENERAL OFFICE				
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				
GOV OPERATIONS/SUPPORT				
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				
PROGRAM REDUCTIONS				
EXECUTIVE OFFICE REDUCTIONS -				
REDUCE EXECUTIVE DIRECTION AND				
SUPPORT SERVICES				
SALARIES AND BENEFITS				
		10.00-		
GENERAL REVENUE FUND	-STATE	825,000-		1000 1
=====				
LUMP SUM				
EOG - EXEC/ADMINISTRATION				
				090000
				090259
GENERAL REVENUE FUND	-STATE	843,034-		1000 1
GRANTS AND DONATIONS TF	-STATE	77,302-		2339 1

TOTAL APPRO.....		920,336-		
=====				
SPECIAL CATEGORIES				
CYBERSECURITY RESILIENCY				
				100000
				100815
GENERAL REVENUE FUND	-STATE	100,000-		1000 1
=====				
CHILD ABUSE PREVENTION				
				105029
GENERAL REVENUE FUND	-STATE	15,000-		1000 1
=====				
TOTAL: EXECUTIVE OFFICE REDUCTIONS -				33V0030
REDUCE EXECUTIVE DIRECTION AND				
SUPPORT SERVICES				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		1,860,336-		
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority Issue Number 3

The Governor exercises the highest level of executive authority, informs the Legislature on the conditions of the state, directs executive programs and responses toward solving problems and implementing legislative intent, and participates in the Florida Cabinet System. The function of Executive Direction and Support Services is to assist the Governor in

COL A10 SCH VIIIB-2 RED FY24-25 POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		31100100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE OFFICE REDUCTIONS - REDUCE EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0030

meeting these responsibilities. Key units within this service are: Executive Staff unit which includes the Governor, Lieutenant Governor, Chief of Staff, Deputy Chiefs of Staff, and assistants; Communications Office; Cabinet Affairs; External Affairs; Appointments Office; Legal Office; Office of the Chief Inspector General; Office of Open Government; Citizen's Services; Florida Washington Office; Child Advocacy Office; Administrative Services; and the Governor's Mansion. The Governor's Executive area budget is primarily salaries and benefits and the associated expenses related to staff functions (e.g. rent, travel, supplies, etc). The proposed 10% reduction would result in a potential total cutback of the Executive workforce of up to 10 full time equivalent positions and \$825,000 in General Revenue salaries and benefits. This reduction is calculated based on an average salary for filled positions and positions anticipated to be filled in the short-term future. Please note that the EOG is currently holding some positions vacant to meet our current budget constraints. These proposed reductions in Full Time Equivalent positions would be in addition to those currently held in vacancy. Lump Sum General Revenue appropriations (operations) would be reduced by \$843,034. Additionally, \$77,302 would be reduced from the Grants and Donations Trust Fund lump sum appropriations for Notary training, \$15,000 would be deducted from the Child Advocacy recurring General Revenue budget and \$100,000 from the Enterprise Cybersecurity Resiliency recurring General Revenue budget. The total reduction to this budget entity would be \$1,860,336.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00001 001	10.00-	825,000-			825,000-	0.00	825,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							825,000-
	10.00-	825,000-			825,000-		825,000-

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		31100100
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	1,783,034-	1000
TRUST FUNDS	77,302-	2000

TOTAL POSITIONS.....	10.00-	
TOTAL PROG COMP.....	1,860,336-	
=====		
<u>LAS/PBS</u>		31100500
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SYSTEMS DEVELOPMENT AND DESIGN		
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		33V0050
SALARIES AND BENEFITS		010000
PLAN AND BUDGET SYSTEM TF -STATE	338,460-	2535 1
=====		
LUMP SUM		090000
LAS/PBS		091010
PLAN AND BUDGET SYSTEM TF -STATE	338,459-	2535 1
=====		
TOTAL: SYSTEMS DEVELOPMENT AND DESIGN		33V0050
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		
TOTAL ISSUE.....	676,919-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority Issue Number 1

IT COMPONENT? YES

The Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS), designed, maintained and supported by Systems Design and Development (SDD), is used by the Office of Policy and Budget, the legislative appropriations committees, and all state agencies to produce and maintain the state's budget. Additionally, the SDD maintains and

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>LAS/PBS</u>		31100500
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SYSTEMS DEVELOPMENT AND DESIGN		
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		33V0050

supports all local area network operations and client server custom applications for the Office of Policy and Budget and the legislative appropriations committees. Proposed 10% reductions would be accomplished by a reduction of \$338,460 salaries and benefits budget in trust fund spending authority and a reduction of \$338,459 in lump sum trust fund appropriations for a total recurring trust fund reduction of \$676,919. This proposed salaries and Benefits reduction may require up to four (4) vacant positions to remain vacant to generate additional salary lapse. A reduction of this magnitude may slow down the SDD's ability to make changes to the systems currently supported and may impact their ability to purchase, maintain, and repair existing systems at their current level of integrity and operation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2535 PLAN AND BUDGET SYSTEM TF							338,460-

							338,460-
							=====

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		676,919-					2000
		=====					

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: GENERAL OFFICE			31100000
<u>EXEC PLANNING & BUDGETING</u>			31100600
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
OFFICE OF POLICY AND BUDGET			
REDUCTIONS - REDUCE EXECUTIVE			
DIRECTION AND SUPPORT			33V0040
SALARIES AND BENEFITS			010000
	16.00-		
GENERAL REVENUE FUND	-STATE	1,328,108-	1000 1
	=====		
LUMP SUM			090000
EOG - OPB			090261
GENERAL REVENUE FUND	-STATE	50,000-	1000 1
	=====		
TOTAL: OFFICE OF POLICY AND BUDGET			33V0040
REDUCTIONS - REDUCE EXECUTIVE			
DIRECTION AND SUPPORT			
TOTAL POSITIONS.....	16.00-		
TOTAL ISSUE.....		1,378,108-	
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority Issue Number 2

IT COMPONENT? NO

The Office of Policy and Budget (OPB) provides systematic management and integration of planning, policy development, budgeting, and program evaluation in support of the Governor, state agencies, and the Legislature. The proposed 10% reduction would result in a potential cutback of the OPB workforce of up to 16 full time equivalent positions and \$1,132,108 salaries and benefits budget. Additionally, a reduction of \$50,000 from lump sum (operations) budget would also be required for a total 10% reduction of \$1,378,108.

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE	31000000
PGM: GENERAL OFFICE	31100000
<u>EXEC PLANNING & BUDGETING</u>	31100600
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
OFFICE OF POLICY AND BUDGET	
REDUCTIONS - REDUCE EXECUTIVE	
DIRECTION AND SUPPORT	33V0040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
00003 001	16.00-	1,328,108-		1,328,108-	0.00	1,328,108-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	16.00-	1,328,108-		1,328,108-		1,328,108-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	16.00-	1,378,108-				1000
	=====					

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: EMERGENCY MANAGEMENT			31700000
<u>EMERG PREV/PREP/RESPONSE</u>			31700100
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION FOR STATE LOGISTICS			
RESPONSE CENTER - DIVISION OF			
EMERGENCY MANAGEMENT			33V9100
SPECIAL CATEGORIES			100000
STWIDE HURR PREP AND PLAN			105009
EMER MGMG PREP/ASST TF	-MATCH 2,064,539-		2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL 926,154-		2261 3
GRANTS AND DONATIONS TF	-STATE 100,971-		2339 1
	-MATCH 19,302-		2339 2
TOTAL GRANTS AND DONATIONS TF	120,273-		2339
TOTAL APPRO.....	3,110,966-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 DEM PRIORITY #102

IT COMPONENT? NO

This issue will close down the State Logistics Response Center (SLRC) in Orlando. This facility is used to stockpile commodities (water, food, tarps, shelter supplies, mortuary kits, etc) necessary to plan for, respond to, and recover from hurricanes, tornadoes, flooding, or any other significant natural or manmade disasters. In 2020, the SLRC was and still is the central point for receiving and distributing Personal Protective Equipment all over the state in response to the COVID-19 pandemic. This facility is also the initial delivery location for drugs and medical supplies from the Centers for Disease Control (CDC) Strategic National Stockpile. The impact of this reduction would require a 6-12 months' notice to terminate the lease and vacate the facility and require a complete rework of the process and procedures of the functions this facility provides. Any replacement option for the SLRC, such as privatizing the function, would require annual funding to ensure response capabilities are immediately available upon activation for a disaster. Reductions to sweep funding in the Emergency Management Preparedness and Assistance Trust Fund would violate Section 252.372, Florida Statutes, as revenues collected cannot be used to supplant existing funding.

 COL A10
 SCH VIIIIB-2
 RED FY24-25
 POS AMOUNT CODES

GOVERNOR, EXECUTIVE OFFICE 31000000
 PGM: EMERGENCY MANAGEMENT 31700000
EMERG PREV/PREP/RESPONSE 31700100
 PUBLIC PROTECTION 12
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCE CONTRACTED SERVICES FOR THE
 DIVISION OF EMERGENCY MANAGEMENT 33V9200
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 550,385- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 DEM 103

This issue provides a reduction of \$550,385 in the Contracted Services appropriation category and the General Revenue Fund. The reduction of the funds will not allow the Florida Division of Emergency Management (Division) to implement new systems, technologies and skills necessary to grow into the top emergency management program worldwide. The Division has limited funding resources to meet the demand from internal and external partners in providing training, onsite-expertise and coordinating activities. The implementation of the Florida Recovery Obligation Calculation (F-ROC) program would not be continued if there should be a reduction in the Contracted Services appropriation category. The F-ROC program would standardize forms and risk abatement activities to assist sub-recipients in leveraging technology, improve processes and ensure recovery funds are flowing to communities as quick as possible that will reduce the financial risk to the State.

REDUCTION OF OTHER PERSONAL SERVICES - DIVISION OF EMERGENCY MANAGEMENT 33V9400
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 348,100- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 DEM Priority #101

This issue will reduce the General Revenue budget authority in the Other Personal Services appropriation category that was provided for FY 2020-21 to support Florida's State Floodplain Office in conducting Community Assistance Visits (CAVs). CAVs must be conducted to ensure that communities are compliant with federal regulations and eligible to purchase National Flood Insurance Program (NFIP) insurance. There are 468 NFIP communities in the state and Florida committed to

COL A10		
SCH VIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: EMERGENCY MANAGEMENT		31700000
<u>EMERG PREV/PREP/RESPONSE</u>		31700100
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF OTHER PERSONAL		
SERVICES - DIVISION OF EMERGENCY		
MANAGEMENT		33V9400

the Federal Emergency Management Agency (FEMA) to conduct these visits in a 3-year period. Due to the COVID-19 pandemic and travel restrictions being placed in March 2020, delays in conducting these visits have been experienced. The impact of reducing this funding would further put the program behind in conducting these visits which could jeopardize Florida's ability to meet the commitment made to FEMA. In addition, NFIP communities could be at risk of losing their eligibility to purchase NFIP insurance. This reduction equates to 10% of the total appropriation and was calculated based on the target provided for General Revenue reductions.

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	898,485-	1000
TRUST FUNDS	3,110,966-	2000
TOTAL PROG COMP.....	4,009,451-	
=====		
TOTAL: GOVERNOR, EXECUTIVE OFFICE		31000000
BY FUND TYPE		
GENERAL REVENUE FUND	4,059,627-	1000
TRUST FUNDS	3,865,187-	2000
TOTAL POSITIONS.....	26.00-	
TOTAL DEPARTMENT.....	7,924,814-	
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* BPEADL01                               STATISTICAL INFORMATION                               09/15/2023 15:53:05 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST                KPS 31      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 31      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1      COLUMN SELECTION: A10                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: T      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,      PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2023 15:53:05 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP   *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           17                                         *
* TOTAL RECORDS READ FROM CARD:           43                                         *
* TOTAL PAF RECORDS READ:                  2                                           *
* TOTAL OAF RECORDS READ:                  1                                           *
* TOTAL IEF RECORDS READ:                  0                                           *
* TOTAL BGF RECORDS READ:                  0                                           *
* TOTAL BEF RECORDS READ:                  11                                          *
* TOTAL PCF RECORDS READ:                  8                                           *
* TOTAL ICF RECORDS READ:                  10                                          *
* TOTAL INF RECORDS READ:                  74                                          *
* TOTAL ACF RECORDS READ:                  11                                          *
* TOTAL FCF RECORDS READ:                  6                                           *
* TOTAL FSF RECORDS READ:                  10                                          *
* TOTAL PCN RECORDS READ:                  0                                           *
* TOTAL BEN RECORDS READ:                  0                                           *
* TOTAL DPC RECORDS READ:                  4                                           *
* TOTAL RECORDS IN ERROR:                  0                                           *
*
*****

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