

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 17:35 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
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 OPERATING BUDGET -		
SIGNIFICANT		33V1240
SPECIAL CATEGORIES		100000
CONTRACTED LEGAL SERVICES		103884
ADMINISTRATIVE TRUST FUND -STATE	454,113-	2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #14

IT COMPONENT? NO

ISSUE TITLE: Reduction of Operating Budget - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$454,113 in the Executive Direction and Support Services budget entity (72010100), within the Administrative Trust Fund (2021).

This reduction will have a significant impact on the Department's ability to have representation for litigation cases should the need arise.

This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 14 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
			72000000
			72010000
			72010100
			16
			<u>1602.00.00.00</u>
			33V0000
			33V1300
			100000
			100778
GENERAL REVENUE FUND	-STATE	2,023,736-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? NO

ISSUE TITLE: Reduction in Statewide Travel Management System - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$2,023,736 in the Executive Direction and Support Services budget entity (72010100), within the General Revenue Fund (1000).

This reduction will have a negative impact to the executive branch state agencies and the judicial branch, which are required to use the Statewide Travel Management System (STMS) for travel authorization and reimbursement in accordance with paragraph 112.061(16)(c), F.S.

This reduction will have a significant impact on the Department and the State of Florida. As a result of this reduction impact, the Department has ranked this reduction at 16 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
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MANAGEMENT SRVCS, DEPT OF			72000000
PGM: ADMINISTRATION PGM			72010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			72010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	2,023,736-		1000
TRUST FUNDS	454,113-		2000
	-----		
TOTAL PROG COMP.....	2,477,849-		
	=====		
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 OPERATING			
CATEGORIES-FACILITIES			33V0770
SALARIES AND BENEFITS			010000
SUPERVISION TRUST FUND	-STATE 1,000,000-		2696 1
	=====		
OTHER PERSONAL SERVICES			030000
SUPERVISION TRUST FUND	-STATE 270,709-		2696 1
	=====		
EXPENSES			040000
SUPERVISION TRUST FUND	-STATE 543,159-		2696 1
	=====		
OPERATING CAPITAL OUTLAY			060000
SUPERVISION TRUST FUND	-STATE 73,727-		2696 1
	=====		
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
SUPERVISION TRUST FUND	-STATE 150,000-		2696 1
	=====		

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
POS		AMOUNT		CODES
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MANAGEMENT SRVCS, DEPT OF				72000000
PGM: FACILITIES PROGRAM				72400000
<u>FACILITIES MANAGEMENT</u>				72400100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE OPERATING				
CATEGORIES-FACILITIES				33V0770
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SUPERVISION TRUST FUND	-STATE	2,603,951-		2696 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
SUPERVISION TRUST FUND	-STATE	55,000-		2696 1
		=====		
CAPITOL REPAIRS				108900
SUPERVISION TRUST FUND	-STATE	250,000-		2696 1
		=====		
TOTAL: REDUCE OPERATING				33V0770
CATEGORIES-FACILITIES				
TOTAL ISSUE.....		4,946,546-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

ISSUE TITLE: Reduce Operating Categories-Facilities - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$4,946,546 in the Facilities Management budget entity (72400100), within the Supervision Trust Fund (2696).

A reduction in the Salaries and Benefits category will have a significant impact on the division.

A reduction in the Other Personal Services (OPS) category will have a significant impact on the division by eliminating the OPS budget and leaving the division unable to hire for project management oversight, technical business support, assessing environmental health/impact, statistical analyses, assisting with budget tasks, data entry and analyses, planning assessments, assisting with document imaging, building equipment assessments, and special projects that are often associated with emergency situations and back fill vacancies to enable continuity of operations.

A reduction in the Expenses category will significantly impact the division's ability to perform general daily repairs and maintenance for 113 facilities within the Florida Facilities Pool (FFP). This reduction will impact on the division's

COL A10 SCH VIIIIB-2 RED FY24-25 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 OPERATING	
CATEGORIES-FACILITIES	33V0770

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. The consumption of energy is 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.

A reduction in the Operating Capital Outlay (OCO) category will significantly impact the division's ability to purchase the proper tools and equipment needed to perform building repairs and maintenance within the FFP.

Elimination of the Acquisition of Motor Vehicles category will significantly impact the division's ability to acquire vehicles and heavy equipment needed to replenish an aging fleet used to provide mission critical services.

A reduction in the Contracted Services category will reduce the frequency of contracted facility management services (custodial, lawn care, elevators, etc.) and will significantly impact the division's ability to provide custodial services at all 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.

A reduction in the Lease Lease-Purchase Equipment category will significantly impact our ability to lease needed equipment when unexpected needs and emergencies arise.

A reduction in the State Capitol - Maintenance and Repairs category will significantly impact the division's ability to address maintenance and repairs in the State Capitol to comply with current building codes.

As a result of this impact, the Department has ranked this reduction at 5 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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COL A10 SCH VIIIIB-2 RED FY24-25 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 OPERATING	
CATEGORIES-FACILITIES	33V0770

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						
2696 SUPERVISION TRUST FUND						1,000,000-
						-----
						1,000,000-
						=====

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,946,546-	2000
	=====	

<u>BUILDING CONSTRUCTION</u>		72400200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUILDING CONSTRUCTION		
SERVICES		33V0430
EXPENSES		040000
ARCHITECTS INCIDENTAL TF -STATE	12,200-	2033 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ARCHITECTS INCIDENTAL TF -STATE	4,635-	2033 1
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PGM: FACILITIES PROGRAM		72400000
<u>BUILDING CONSTRUCTION</u>		72400200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUILDING CONSTRUCTION		
SERVICES		33V0430
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ARCHITECTS INCIDENTAL TF -STATE	161-	2033 1
	=====	
TOTAL: REDUCE BUILDING CONSTRUCTION		33V0430
SERVICES		
TOTAL ISSUE.....	16,996-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

ISSUE TITLE: Reduce Building Construction Services - Minimal

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$16,996 in Building Construction budget entity (72400200), within the Architects Incidental Trust Fund (2033).

A reduction in the Expenses category will require the Department to eliminate travel and forego purchasing information technology equipment. Without the ability to travel the projects will be significantly impacted by a lack of project management oversight which could result in inferior work products being delivered.

A reduction in the Contracted Services category will limit the Department's ability to obtain outside legal representation for potential litigation.

A Reduction in the Lease/Purchase Equipment category will prevent us from paying the cost of copier/printer/scanner equipment already in place and under contract.

As a result of this impact, the Department has ranked this reduction at 2 of 17 with the level of impact as Minimal.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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



COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

operations or services.

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

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	16,996-	2000
	=====	

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
EXPENSES		040000
SURPLUS PROPERTY REVOLV TF-STATE	18,080-	2699 1
	=====	

SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

SURPLUS PROPERTY REVOLV TF-STATE	21,612-	2699 1
	=====	

TOTAL: REDUCE SERVICES IN FEDERAL PROPERTY		33V0090
ASSISTANCE		
TOTAL ISSUE.....	39,692-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #12

IT COMPONENT? NO

ISSUE TITLE: Federal Property Expense Reduction - Significant

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

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$39,692 in the Federal Property budget entity (72600200), within the Surplus Property Revolving Trust Fund (2699).

The Bureau of Fleet Management and Federal Property Assistance (Bureau) uses the expense budget to perform the day-to-day operations of the Bureau. The Bureau's expense budget is small, and any reduction will have a significant impact.

The contracted services budget is used to fund the Bureau's costs for building security, lockbox subscription, electronic signature subscription, and if needed, additional contractor support for the inventory asset management system.

A reduction in expenses and contracted services will have a significant impact on the Bureau and will inhibit the ability to perform the powers, duties, and responsibilities of the Department in accordance with Chapter 217, F.S. As a result of this impact, the Department has ranked this reduction at 12 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	39,692-	2000
=====		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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 FLEET MANAGEMENT INFORMATION SYSTEM		33V0830
SPECIAL CATEGORIES		100000
FLEET MANAGEMENT SYSTEM		100796
OPERATING TRUST FUND	-STATE 125,153-	2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

ISSUE TITLE: Reduce Fleet Management Information System - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$125,153 in the Motor Vehicle and Watercraft Management budget entity (72600300), within the Operating Trust Fund (2510).

This reduction will have a critical impact on the State and the Bureau and would impact the bureau's ability to perform the powers, duties, and responsibilities of the Department. Section 287, Part II, Florida Statutes, gives the Department the responsibility and authority to obtain the most effective and efficient use of motor vehicles, watercraft, and aircraft for state purposes and require any state agency to keep records and make reports regarding aircraft and motor vehicles. This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 10 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
			72000000
			72600000
			72600400
			16
			<u>1601.00.00.00</u>
			33V0000
			33V0610
			100000
			104502
OPERATING TRUST FUND	-STATE	1,735,809-	2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

ISSUE TITLE: Reduce MyFloridaMarketPlace (MFMP) Contract - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$1,735,809 in the Purchasing Oversight budget entity (72600400), within the Operating Trust Fund (2510).

This reduction will have a significant impact on the division's ability to fund the MyFloridaMarketPlace service center which will cause customer service issues and interest penalties in accordance with subparagraph 214.422(3)(b), F.S. This reduction would have a significant impact on state agencies, as well as vendors that do or want to do business with the state. The reduction would require a 45.3 percent reduction in funding for the MFMP Service Center. A primary component of the MFMP Service Center is the customer service desk (CSD), which acts as a single point of contact for all issues. The contract requires that the service provider answer calls within two minutes, respond to emails and voice messages within one business day, and resolve tickets within two to three business days, depending on the complexity of the issue. The Department does not have sufficient positions to offset the reduction to the extent that would be needed to maintain the response and resolution times to which customers have become accustomed. Delayed customer service for state agencies may result in payment delays, which could lead to consequences such as the assessment of interest penalties in accordance with subparagraph 214,422(3)(b), F.S. Delayed customer service for vendors may result in less vendors interested in doing business with the state, which would diminish the best value and cost savings agencies may otherwise achieve through increased competition. As a result of this impact, the Department has ranked this reduction at 7 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

COL A10 SCH VIIIIB-2 RED FY24-25 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 MYFLORIDAMARKETPLACE (MFMP)	
CONTRACT	33V0610

Significant Impact - These proposed reductions will have a direct impact on operations and/or services.  
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WORKFORCE PROGRAMS	72750000
<u>PGM: INS BENEFITS ADMIN</u>	72750200
GOV OPERATIONS/SUPPORT	16
<u>GOVERNMENTAL OPERATIONS</u>	<u>1601.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE SOCIAL SECURITY DISABILITY	
INCOME (SSDI) CONTRACT	33V0020
SPECIAL CATEGORIES	100000
SSDI CONTRACT	101521
STATE EMPLOY HEALTH INS TF -STATE	2668 1
375,000-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #15

IT COMPONENT? NO

ISSUE TITLE: Reduce Social Security Disability Income (SSDI) Contract - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$375,000 in the Insurance Benefits Administration budget entity (72750200), within the State Employees Health Insurance Trust Fund (2668).

This reduction will impact services currently provided to early retirees and would result in contract termination. The State's performance and obligation to pay under this Contract is contingent upon an annual appropriation by the Legislature. In the event of non-appropriation, this Contract shall expire upon the last date of the State fiscal year for which funding is provided and the Contractor shall be paid for all work performed through the last date of the State fiscal year for which funding is provided to the extent permitted by this Contract. This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 15 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the department has ranked its proposed reductions with three

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PGM: INS BENEFITS ADMIN</u>		72750200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SOCIAL SECURITY DISABILITY		
INCOME (SSDI) CONTRACT		33V0020

levels of impact:

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

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

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

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REDUCE TRANSPARENCY-BUNDLED SERVICES		33V0360
SPECIAL CATEGORIES		100000
TRSP-BND-ADM SVC STW CON		101565
STATE EMPLOY HEALTH INS TF -STATE	4,010,000-	2668 1
	=====	
TRSP-BND SVC EMP TRNSF		105870
STATE EMPLOY HEALTH INS TF -STATE	2,036,014-	2668 1
	=====	
TOTAL: REDUCE TRANSPARENCY-BUNDLED SERVICES		33V0360
TOTAL ISSUE.....	6,046,014-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

ISSUE TITLE: Reduce Transparency-Bundled Services - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$6,046,014 in the Insurance Benefits Administration budget entity (72750200), within the State Employees Health Insurance Trust Fund (2668).

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF	72000000
WORKFORCE PROGRAMS	72750000
<u>PGM: INS BENEFITS ADMIN</u>	72750200
GOV OPERATIONS/SUPPORT	16
<u>GOVERNMENTAL OPERATIONS</u>	<u>1601.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE TRANSPARENCY-BUNDLED SERVICES	33V0360

The reduction in the Transparency-Bundled Administrative Services will either cause a significant reduction of services (if the vendor agrees to provide reduced services, for a reduced price) or contract termination. The State's performance and obligation to pay under this Contract is contingent upon an annual appropriation by the Legislature. In the event of non-appropriation, this Contract shall expire upon the last date of the State fiscal year for which funding is provided and the Contractor shall be paid for all work performed through the last date of the State fiscal year for which funding is provided to the extent permitted by this Contract. Also, this reduction would inhibit the Department's ability to provide cost savings to the state group insurance program to be shared with both the state and the enrollee because of participation in the Online Transparency Portal and Bundled Surgical Services entity.

This reduction for the Transparency-Bundled Services for Employee Transfers would be needed upon the reduction in the Transparency-Bundled Administrative Services. This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 13 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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REDUCE CONTRACTED SERVICES	33V0820
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

STATE EMPLOY HEALTH INS TF -STATE 300,000- 2668 1  
 =====

COL A10 SCH VIIIB-2 RED FY24-25 POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF	72000000
WORKFORCE PROGRAMS	72750000
<u>PGM: INS BENEFITS ADMIN</u>	72750200
GOV OPERATIONS/SUPPORT	16
<u>GOVERNMENTAL OPERATIONS</u>	<u>1601.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE CONTRACTED SERVICES	33V0820
*****	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #11

ISSUE TITLE: Reduce Contracted Services - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$300,000 in the Insurance Benefits Administration budget entity (72750200), within the State Employees Health Insurance Trust Fund (2668).

This reduction will significantly impact on the ability of the Division of State Group Insurance (DSGI) to evaluate the opportunities available to align its plan options, contributions, and incentives to promote competition, and mitigate expenditure increases while continuing to provide valuable benefits to state employees and retirees. Additionally, this reduction weakens DSGI's ability to obtain the best value and effectively manage and oversee procurement processes, contract negotiations, and analyses of program options. Furthermore, this reduction will not allow the DSGI to comply with all data requests where actuarial services are needed, and the timeliness and accuracy of information requested by stakeholders might be jeopardized due to lack of funds to retain consultants. This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 11 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 7 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	6,721,014-	2000
	=====	



COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
REDUCTION TO OPERATING CATEGORIES			33V0010
EXPENSES			040000
OPERATING TRUST FUND	-STATE	70,185-	2510 1
OPTIONAL RETIREMENT PRG TF-STATE		2,801-	2517 1
POL/FIREMEN PREMIUM TAX TF-STATE		10,714-	2532 1
		-----	
TOTAL APPRO.....		83,700-	
		=====	
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	5,000-	2510 1
		=====	
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	3,357-	2510 1
		=====	
TOTAL: REDUCTION TO OPERATING CATEGORIES			33V0010
TOTAL ISSUE.....		92,057-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

ISSUE TITLE: Reduction to Operating Categories - Moderate

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$92,057 in the Retirement Benefits Administrative budget entity (72750300), of which \$70,185 is within the Operating Trust Fund (2510), \$2,801 is within the Optional Retirement Program Trust Fund (2517), and \$10,714 is within the Police and Firefighter's Premium Tax Trust Fund (2532).

This reduction reduces funding for office supplies and copier leases across several trust funds. If the expense reduction is taken, the Division of Retirement (division) will have trouble in equipping division employees with appropriate technology and tools. In addition, this issue eliminates the Operating Capital Outlay (OCO) budget. If the OCO reduction is taken, the Department will not be able to utilize any funds appropriated within the Operating Capital Outlay category. This reduction will have a moderate impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 3 of 17 with the level of impact as Moderate.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
REDUCTION TO OPERATING CATEGORIES		33V0010

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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REDUCE SALARIES AND BENEFITS		33V0670
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE	1000 1
	35,817-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

ISSUE TITLE: Reduces Salaries and Benefits - Minimal

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$35,817 in the Retirement Benefits Administration budget entity (72750300), within the General Revenue Fund (1000) by offering up a portion of the contingency that is used to subsidize the Police and Firefighters Premium Tax Trust Fund (2532) in the event there is shortfall in investment earnings.

Salaries and Benefits for the six employees in the Bureau of Local Retirement are paid from the Police and Firefighter's Premium Tax Trust Fund. Section 185.10, Florida Statutes, directs the Department to use the interest earnings from the funds deposited into the Police and Firefighters Premium Tax Trust Fund for the division's daily oversight and monitoring responsibilities of local government retirement plans. Funds deposited into this trust fund are collected on behalf of each municipality and special fire control district; however, in recent years the interest earnings from the Police and Firefighters Premium Tax Trust Fund were not sufficient to fund the division's daily oversight and monitoring responsibilities. Therefore, the division received funding from General Revenue to subsidize the shortfall in the Police

COL A10 SCH VIIIIB-2 RED FY24-25 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 SALARIES AND BENEFITS	33V0670

and Firefighters Premium Tax Trust Fund. This reduction will have a minimal impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 1 of 17 with the level of impact as Minimal.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						35,817-
						-----
						35,817-
						=====

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
REDUCTION OF OPERATING BUDGET -			
SIGNIFICANT			33V1240
SALARIES AND BENEFITS			010000
POL/FIREMEN PREMIUM TAX TF-STATE	218,907-		2532 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	1,415,325-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	65,500-		1000 1
OPERATING TRUST FUND -STATE	653,965-		2510 1
OPTIONAL RETIREMENT PRG TF-STATE	26,000-		2517 1
POL/FIREMEN PREMIUM TAX TF-STATE	217,605-		2532 1
RET HLTH INS SUBSIDY TF -STATE	52,700-		2583 1
	-----		
TOTAL APPRO.....	1,015,770-		
	=====		
CONTRACTED LEGAL SERVICES			103884
OPERATING TRUST FUND -STATE	168,891-		2510 1
	=====		
TOTAL: REDUCTION OF OPERATING BUDGET -			33V1240
SIGNIFICANT			
TOTAL ISSUE.....	2,818,893-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #9

ISSUE TITLE: Reduction of Operating Categories - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$2,818,898 in the Retirement Benefits Administration budget entity (72750300), of which \$65,500 is within the General Revenue Fund

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
REDUCTION OF OPERATING BUDGET -		
SIGNIFICANT		33V1240

(1000), \$2,238,181 is within the Operating Trust Fund (2510), \$436,512 is within the Police and Firefighter's Premium Tax Trust Fund (2532), \$26,000 is within the Optional Retirement Program Trust Fund (2517), and \$52,700 is within the Retiree Health Insurance Subsidy Trust Fund (2583).

This issue reduces Salaries and Benefits in the Municipal Police and Firefighters Premium Tax Trust Fund which would reduce the division's ability to maintain appropriate staffing levels during peak seasons. With these reductions, the division would not be able to timely provide oversight of the actuarially sound funding of 487 local government retirement systems.

Approximately 17,000 retirees would no longer receive paper warrants in the mail, who, if they did not sign up for direct deposit, would not receive their benefit payments. This reduction would also impact the printing and distribution of retirement related information including: The mailing of the Internal Revenue Service's Form 1099-R for retirement distributions to over 486,200 retirees, Florida Retirement System (FRS) retiree newsletters, retirement guides, brochures, and booklets. This reduction would also impact the daily mailings of the Division of approximately 19,400 retiree packets, 99,000 security letters, 4,600 Deferred Retirement Option Program (DROP) Termination packets, and 3,000 Required Minimum Distribution letters, as well as the daily outgoing responses to membership for the Division.

The Division's telephony, Contact Center integrated technologies, and IT equipment refresh would be severely impacted.

The Division contracts with a vendor to perform the annual FRS actuarial valuation and special actuarial studies requested by the Legislature, general actuarial consulting services for the FRS, and to assist in reviewing each Local Government plan on a triennial basis as required by Florida Statute. The Division also contracts with a vendor to perform 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. The reduction to this category would reduce the Division's ability to conduct special actuarial studies which may be requested by the legislature related to proposed or enacted retirement program changes. Failure to produce actuarially determined contribution rates could affect the bond rating for the State of Florida if the rating agencies and bond underwriters view the change as a trend. Failure to produce pension financial statements that are compliant with generally accepted accounting principles (GAAP) means that the State of Florida and all other public employers' financial statements could not comply with the Governmental Accounting Standards Board (GASB) requirements creating a basis for a qualified audit opinion that could result in public employers being unable to rely upon their financial statements for bonding, federal reporting, and other requirements. This reduction would impact the ability of the Division to review all Local Government Plans at least once every three years as required by statute. This issue reduces 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. Finally, the Division would not be able to contract with a firm which does quarterly and annual investment reviews of and ad-hoc consulting for State University System Optional Retirement Program and the Senior Management Service Optional Annuity Program provider investment options.

In Fiscal Year 2019-20, the Division procured Independent Verification and Validation (IV&V) consulting services, and

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
REDUCTION OF OPERATING BUDGET -		
SIGNIFICANT		33V1240

Security Vulnerability Assessment consulting services to oversee IT projects and initiatives and to assess the security of IRIS and its integrated systems. The intent of the Division was to continue these services into future fiscal years. This issue would eliminate necessary funding to continue IV&V and Security Vulnerability Assessment consulting services. This reduction in IT services would inhibit the Division's ability to implement statutorily required changes, deploy IT enhancements, and provide contractual oversight thereby creating a significant reduction in customer service, leave the Division vulnerable to potential IT security threats and put the state at risk of not meeting the retirement needs to over one million customers.

This reduction would seriously impede the Division's ability to be timely in the handling of legal matters. Therefore, in the event there is any litigation involving the Division, a budget amendment will be required to fund the contract for legal services as well as any payments to petitioners as determined by the State Retirement Commission.

This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 9 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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COL A10 SCH VIIIIB-2 RED FY24-25 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
REDUCTION OF OPERATING BUDGET - SIGNIFICANT		33V1240

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							
2532 POL/FIREMEN PREMIUM TAX TF							218,907-
							-----
							218,907-
							=====

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TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		101,317-					1000
TRUST FUNDS		2,845,450-					2000
		-----					
TOTAL PROG COMP.....		2,946,767-					=====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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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
REDUCTION OF OPERATING BUDGET -		
SIGNIFICANT		33V1240
EXPENSES		040000
STATE PERSONNEL SYSTEM TF -STATE	115,406-	2678 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
STATE PERSONNEL SYSTEM TF -STATE	22,576-	2678 1
	=====	
CONTRACTED LEGAL SERVICES		103884
STATE PERSONNEL SYSTEM TF -STATE	100,000-	2678 1
	=====	
TOTAL: REDUCTION OF OPERATING BUDGET -		33V1240
SIGNIFICANT		
TOTAL ISSUE.....	237,982-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

ISSUE TITLE: Reduction of Operating Budget - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$237,982, State Personnel System Policy Administration budget entity (72750400), within the State Personnel System Trust Fund (2678).

This reduction will impact the Department's ability to perform program services, as almost 50 percent of the expense's appropriation is allocated for office rent.

This reduction will eliminate the division's ability to obtain any outside contractual services to assist with emerging policy issues.

This reduction will eliminate the Contracted Legal Services appropriation which will impact the state if the legal requirements are not properly met as required by statute.



COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
REDUCTION OF OPERATING BUDGET -		
SIGNIFICANT		33V1240

This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 8 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	237,982-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
-----		
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: PEOPLE FIRST</u>		72750500
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN PEOPLE FIRST HUMAN		
RESOURCES SERVICES - STATEWIDE		
CONTRACT		33V1350
SPECIAL CATEGORIES		100000
HUMAN RES SVC/STW CONTRACT		107080
STATE PERSONNEL SYSTEM TF -STATE	3,197,348-	2678 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

ISSUE TITLE: Reduction in People First Human Resources Services - Statewide Contract -Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$3,197,348 in the People First budget entity (72750500), within the State Personnel System Trust Fund (2678).

This reduction could lead to two potential outcomes: 1) a significant impact on services if the Service Provider agrees to offer reduced services at a lower price, or 2) contract termination. According to Section 7.1.2 (Termination for State's Non-Appropriation of Funds) of the People First contract, the contract can be terminated with a 60-day notice if the state does not allocate sufficient funds for the Department's contractual obligations.

In the event of contract termination, the Department and over 222,000 system users will face challenges maintaining the complex Human Resource Information System (HRIS) and associated services, as well as procuring enterprise software licenses for the HRIS and talent management system. Transitioning to a new service provider to maintain our current HRIS environment, service center, and licenses is ill-advisable for several compelling reasons. Firstly, the People First contract with our vendor is set to expire in August 2026, which is relatively close to time. Secondly, our system solution is reaching its end of life in December 2027, leaving us with limited time to smoothly integrate a new solution.

Moreover, People First is actively working on an Invitation to Negotiate (ITN) and several Legislative Budget Requests (LBRs), aiming to secure a new solution. This endeavor is estimated to cost approximately 350 million dollars over ten years, signifying a substantial financial investment. Given these factors, undertaking a transition to a new service provider, and implementing an entirely new HRIS solution within such a tight timeframe and considerable cost would present significant risks and challenges. It could lead to operational disruptions, data migration complexities, potential service gaps, and a steep learning curve for employees adjusting to the new system. Considering the impending expiration of the current vendor contract and the end-of-life status of our current system, it would be more prudent to explore options for contract renewal or system extension, if feasible. This approach would provide more time to evaluate potential alternatives and minimize potential disruption to our HRIS operations while ensuring a smooth and well-planned transition when the circumstances are more favorable.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
WORKFORCE PROGRAMS		72750000
<u>PRG: PEOPLE FIRST</u>		72750500
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN PEOPLE FIRST HUMAN		
RESOURCES SERVICES - STATEWIDE		
CONTRACT		33V1350

The Department has already secured long-term savings of \$2.4 million annually starting from the 2020-21 Fiscal Year. These savings demonstrate that the People First Service Provider contract cannot withstand further reductions without significantly compromising services.

To avoid termination due to insufficient appropriation, the Department would initially request specific reductions in contract services and deliverables while seeking an equitable price reduction. If the requested services cannot be adjusted within available funding, further analysis and contract negotiations with the service provider would be necessary to identify additional contract services that could be eliminated or modified. Eliminating or modifying system enhancements, services, or performance metrics may negatively impact customer service and jeopardize the state's ability to meet the human resource needs of its customers, despite significant improvements in customer satisfaction since 2007 based on recent surveys.

This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 6 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
-----		
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 SYSTEM CONTRACT CATEGORY		33V1380
SPECIAL CATEGORIES		100000
SW LAW ENF RADIO CONTR PMT		104486
LAW ENFORCEMENT RADIO TF -STATE	5,348,111-	2432 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #4

ISSUE TITLE: Reduction to Statewide Law Enforcement Radio Contract - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$5,348,111 in the Wireless Services budget entity (72900200), within the Law Enforcement Radio System Trust Fund (2432).

Section 282.709, Florida Statutes, requires the Department to design, engineer, acquire, implement, operate, and maintain the statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies. The Department executed Contract No. DMS-20/21-162 to acquire and administer a statewide radio communications system to serve law enforcement units of state agencies, and to serve local law enforcement agencies through mutual aid. Payment will be made monthly, for one-twelfth of Nineteen Million Dollars (\$19,000,000) for the annual operations, maintenance, and support services compensation for the fifteen-year initial Term of the Contract. These monthly payments will be construed as progress payments. On every third invoice (i.e., quarterly), the Department shall review the Contractor's performance for the period covered by that invoice and the previous two (2) invoices and make any adjustments to payment in accordance with the Contract.

The State's performance and obligation to pay under this Contract is contingent upon an annual appropriation by the Legislature. In the event of non-appropriation, this Contract shall expire upon the last date of the State fiscal year for which funding is provided and the Contractor shall be paid for all work performed through the last date of the State fiscal year for which funding is provided to the extent permitted by this Contract.

Any reduction in service levels associated with the Statewide Law Enforcement Radio Communication System could endanger the safety of state and local law enforcement, local emergency responders, as well as the citizens of Florida.

This reduction will have a significant impact on the Department and the State of Florida. As a result of this impact, the Department has ranked this reduction at 4 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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 SYSTEM CONTRACT CATEGORY		33V1380

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

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

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

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<u>OFFICE OF THE STATE CIO</u>		72900700
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION TO ENTERPRISE		
CYBERSECURITY RESILIENCY		33V0410
SPECIAL CATEGORIES		100000
CYBERSECURITY RESILIENCY		100815
GENERAL REVENUE FUND	-STATE	4,794,981-
		=====
		1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #17

IT COMPONENT? YES

ISSUE TITLE: Reduction to Enterprise Cybersecurity Resiliency - Significant

The Department of Management Services (Department) proposes a reduction of budget authority in the amount of \$4,794,981 in the Office of the State Chief Information Officer budget entity (72900700), within the General Revenue Fund (1000).

The Department was appropriated \$35 million of recurring funds in the Fiscal Year 2023-24 General Appropriations Act for the tools and services needed to operate and maintain a state Cybersecurity Operations Center (CSOC) pursuant to section 282.318, Florida Statutes. The Department will fully obligate the \$35 million appropriation in Fiscal Year 2023-24; therefore, any budgetary reduction will require the Department to reduce existing contracts.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: TECHNOLOGY PROGRAM		72900000
<u>OFFICE OF THE STATE CIO</u>		72900700
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION TO ENTERPRISE		
CYBERSECURITY RESILIENCY		33V0410

The Department will prioritize the proposed reduction of cybersecurity funds to impact the following areas: standardized and robust security tools (\$1,009,484), cloud-based office productivity software (\$2,735,497), and workstation access and licensure management software (\$1,050,000). This reduction will have a significant impact to the Department and the State of Florida as it will lessen continuity between agencies that share data and critical infrastructure and delay communication processes for response and recovery from threats. As a result of this impact, the Department has ranked this reduction at 17 of 17 with the level of impact as Significant.

The Department has proposed 17 reductions, ranked in order from 1 to 17 with 1 having the lowest impact and 17 having the largest impact on operations and services. In addition, the Department has ranked its proposed reductions with three levels of impact:

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

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

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

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		COL A10		
		SCH VIII B-2		
		RED FY24-25		
POS		AMOUNT		CODES
-----				
MANAGEMENT SRVCS, DEPT OF				
PGM: PERC				
<u>PUBLIC EMPLOYEES RELATIONS</u>				
ECONOMIC OPPORTUNITIES				
<u>WORKFORCE SERVICES</u>				
PROGRAM REDUCTIONS				
REDUCE OPERATING EXPENDITURES				
WITHIN THE PUBLIC EMPLOYEES				
RELATIONS COMMISSION				
SALARIES AND BENEFITS				
				72000000
				72920000
				72920100
				11
				<u>1102.00.00.00</u>
				33V0000
				33V0490
				010000
GENERAL REVENUE FUND	-STATE	234,682-		1000 1
PERC TRUST FUND	-STATE	156,806-		2558 1
TOTAL APPRO.....		391,488-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	27,507-		1000 1
PERC TRUST FUND	-STATE	5,399-		2558 1
TOTAL APPRO.....		32,906-		
		=====		
EXPENSES				
				040000
GENERAL REVENUE FUND	-STATE	18,608-		1000 1
PERC TRUST FUND	-STATE	34,581-		2558 1
TOTAL APPRO.....		53,189-		
		=====		
OPERATING CAPITAL OUTLAY				
				060000
GENERAL REVENUE FUND	-STATE	3,740-		1000 1
PERC TRUST FUND	-STATE	572-		2558 1
TOTAL APPRO.....		4,312-		
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
				100000
				100777
GENERAL REVENUE FUND	-STATE	6,240-		1000 1
PERC TRUST FUND	-STATE	3,250-		2558 1
TOTAL APPRO.....				
		-----		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
TOTAL APPRO.....	9,490-	
	=====	
TOTAL: REDUCE OPERATING EXPENDITURES		33V0490
WITHIN THE PUBLIC EMPLOYEES		
RELATIONS COMMISSION		
TOTAL ISSUE.....	491,385-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #101

IT COMPONENT? NO

ISSUE TITLE: Reduce Operating Expenditures within the Public Employees Relations Commission General Revenue and Trust Fund - Significant

BACKGROUND:

The Public Employees Relations Commission (PERC) is a small, independent administrative agency which adjudicates and facilitates mediation of public sector labor and employment disputes. PERC also performs other essential non-adjudicatory functions such as registering labor organizations (unions) and conducting secret ballot elections throughout Florida for state and local government employees voting for or against establishing or maintaining union representation.

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

ISSUE SUMMARY:

Each agency is required to meet a ten percent (10%) reduction target. The Public Employees Relations Commission proposes a reduction of \$290,776 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 \$200,608 from the PERC Trust Fund in the Other Personal Services (030000), Expenses (040000), and Contracted Services (100777) categories.

STATUTORY REFERENCE:



COL A10		
SCH VIIIB-2		
RED FY24-25		
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

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

Other Personal Services (OPS): OPS is predominately used to secure temporary staffing for operational support for both information technology and conducting public sector collective bargaining elections; to accommodate law school students who participate in the Externship Program between PERC and the Florida State University College of Law to promote interest in Public Sector Labor Law; 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 our elections within legislatively mandated standards. Reduced funding in the OPS category will also result in the Commissions' inability to accommodate law school externs to promote Labor Law through the established Externship Program. Conversion of data produces efficiencies as it provides immediate access to data and eliminates the cost associated with storage outside of the agency.

Expenses: A reduction in the Expenses category will negatively impact operational flexibility ranging from postage, data processing, rent and legal ads to name a few.

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

FISCAL INFORMATION:

This issue reflects distribution of the ten percent (10%) reduction target of \$290,776 in General Revenue, and \$200,608 in the PERC Trust Fund.

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

CODES

MANAGEMENT SRVCS, DEPT OF  
 PGM: PERC  
PUBLIC EMPLOYEES RELATIONS  
 ECONOMIC OPPORTUNITIES  
WORKFORCE SERVICES

72000000  
 72920000  
 72920100  
 11  
1102.00.00.00  
 33V0000

PROGRAM REDUCTIONS  
 REDUCE OPERATING EXPENDITURES  
 WITHIN THE PUBLIC EMPLOYEES  
 RELATIONS COMMISSION

33V0490

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						234,682-
2558 PERC TRUST FUND						156,806-
						<u>391,488-</u>
						=====

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TOTAL: WORKFORCE SERVICES

1102.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	290,777-
TRUST FUNDS	200,608-

1000
2000

TOTAL PROG COMP..... 491,385-

=====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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
REDUCTION OF OPERATING BUDGET -			
SIGNIFICANT			33V1240
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	415,761-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	6,286-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	13,125-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	1,174-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	5,351-	1000 1
		=====	
TOTAL: REDUCTION OF OPERATING BUDGET -			33V1240
SIGNIFICANT			
TOTAL ISSUE.....		441,697-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #201

IT COMPONENT? NO

ISSUE TITLE: Reduce the Commission Human Relations General Revenue - Significant

The Florida Commission on Human Relations (FCHR) proposes a reduction of \$441,696 in budget entity (72950100) in the General Revenue Fund (1000) in Salaries and Benefits category (010000), the Expenses category (040000) and the Human

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
REDUCTION OF OPERATING BUDGET -		
SIGNIFICANT		33V1240

Resources Services category (107040).

BACKGROUND:

The FCHR relies primarily on General Revenue from the state to conduct its core functions as described in Chapter 760, Florida Statutes (F.S.). The FCHR also receives approximately 20% of its annual appropriation from federal funds from the United States Equal Employment Opportunity Commission (EEOC) and the United States Department of Housing and Urban Development (HUD) for employment and housing cases, respectively, the FCHR investigates and closes. The federal receipts from the EEOC and HUD provide the revenue for the FCHR's Federal Grant Trust Fund. The number of cases referred to and closed by the FCHR varies each year; therefore, the revenue received from the federal government by the FCHR fluctuates annually and can be unpredictable. In addition, the FCHR 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, within budgetary limitations, to employ personnel as may be necessary to adequately perform the functions of the FCHR.

Reductions would occur in the legal and information systems units. The legal staff would lose attorney positions which would impede the investigation process to close cases within statutory timeframes. Employment, public accommodation, and whistle-blower retaliation must be resolved within 180 days of the filing date, and housing must be resolved within 100 days. The legislative standard for meeting statutory compliance for case resolution is 75%.

The reductions would effect the staff positions maintaining all desktop computer systems for staff use, including desktop computers, monitors, printers, and other peripheral devices. Maintenance performed on this equipment includes installation of software and hardware, software upgrades, repairs, and replacements. The position analyzes and resolves hardware and software issues using diagnostic tools, troubleshooting techniques, and research, and the incumbent must install, configure, and support all software in use by the FCHR and support state government required software, and all commercially produced software that enhances FCHR operations. Without sufficient and reliable technical support, the FCHR will not be equipped to conduct business for the state since the case management system and its accompanying programs are the very core of how the FCHR operates.

As a result of this impact, the commission has ranked this reduction at 201 of 201 and ranks its level of impact as a Significant Impact. 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 on operations and/or services.

COL A10 SCH VIIIIB-2 RED FY24-25 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
REDUCTION OF OPERATING BUDGET -	
SIGNIFICANT	33V1240

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

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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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A10 - SCH VIIIIB-2 RED FY24-25

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

415,761-

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 415,761-

=====

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 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 441,697-  
 =====

1000

TOTAL: MANAGEMENT SRVCS, DEPT OF  
 BY FUND TYPE

72000000

GENERAL REVENUE FUND 7,652,508-  
 TRUST FUNDS 25,868,822-

1000

2000

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 TOTAL DEPARTMENT..... 33,521,330-  
 =====

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* BPEADL01                               STATISTICAL INFORMATION                               09/15/2023 17:35:32 *
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* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE:      1      *
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*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: S8B2
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* 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: DMS07      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
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* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
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* 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
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* 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
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* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
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* INCLUDE POSITION DATA (Y/N): Y
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* INCLUDE COLUMN CODES (Y/N): Y
*
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* 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 17:35:32 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST          NJK 72      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                      PAGE:      2      *
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*
* TOTAL RECORDS READ FROM SORT:           56                                           *
* TOTAL RECORDS READ FROM CARD:          43                                           *
* TOTAL PAF RECORDS READ:                 0                                           *
* TOTAL OAF RECORDS READ:                 6                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                 36                                          *
* TOTAL PCF RECORDS READ:                 28                                          *
* TOTAL ICF RECORDS READ:                 33                                          *
* TOTAL INF RECORDS READ:                 701                                         *
* TOTAL ACF RECORDS READ:                 19                                          *
* TOTAL FCF RECORDS READ:                 14                                          *
* TOTAL FSF RECORDS READ:                 10                                          *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 0                                           *
* TOTAL RECORDS IN ERROR:                 0                                           *
*
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*
* BUDGET ENTITIES SELECTED:
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*   10-18:
*   19-27:
*
*****

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