

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
EXECUTIVE DIR/SUPPORT SVCS		31100100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
EXECUTIVE OFFICE REDUCTIONS -		
REDUCE EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0030
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	10.00- 556,319-	1000
LUMP SUM		090000
EOG - EXEC/ADMINISTRATION		090259
GRANTS AND DONATIONS TF.....	34,752-	2339
SPECIAL CATEGORIES		100000
CHILD ABUSE PREVENTION		105029
GENERAL REVENUE FUND.....	7,500-	1000
TOTAL: EXECUTIVE OFFICE REDUCTIONS -		33V0030
REDUCE EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	598,571-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 Priority Issue Number 3

IT COMPONENT? NO

The Governor exercises the highest level of executive authority, informs the Legislature on the conditions of the state, directs executive programs and responses toward solving problems and implementing legislative intent, and participates in the Florida Cabinet System. The function of Executive Direction and Support Services is to assist the Governor in meeting these responsibilities. Key units within this service are: Executive Staff unit which includes the Governor, Lieutenant Governor, Chief of Staff, Deputy Chiefs of Staff, and assistants; Communications Office; Cabinet Affairs; External Affairs; Appointments Office; Legal Office; Office of the Chief Inspector General; Office of Open Government; Citizen's Services; Florida Washington Office; Child Adoption Office; Administrative Services; and the Governor's Mansion. The Governor's Executive area budget is primarily salaries and benefits and the associated expenses related to staff functions (e.g. rent, travel, supplies, etc). The proposed 5% reduction would result in a cutback of the Executive workforce of up to 10 filled full time equivalent positions and \$556,319 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

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
EXECUTIVE DIR/SUPPORT SVCS		31100100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE OFFICE REDUCTIONS - REDUCE EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0030

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. Additionally, \$34,752 would be reduced from the Grants and Donations Trust Fund lump sum appropriations for Notary training, and \$7500 would be deducted from the Child Advocacy recurring general revenue budget. The total reduction to this budget entity would be \$598,571.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
00001 001	10.00-	556,319-		556,319-	0.00	556,319-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	10.00-	556,319-		556,319-		556,319-
=====						

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		563,819-				1000
TRUST FUNDS		34,752-				2000

TOTAL POSITIONS.....	10.00-					
TOTAL PROG COMP.....		598,571-				
=====						

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
LAS/PBS		31100500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
SYSTEMS DEVELOPMENT AND DESIGN		
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		33V0050
SALARIES AND BENEFITS		010000
	2.00-	
PLAN AND BUDGET SYSTEM TF.....	238,176-	2535
	=====	
LUMP SUM		090000
LAS/PBS		091010
PLAN AND BUDGET SYSTEM TF.....	39,810-	2535
	=====	
TOTAL: SYSTEMS DEVELOPMENT AND DESIGN		33V0050
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	277,986-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 Priority Issue Number 1

IT COMPONENT? NO

The Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS), designed, maintained and supported by Systems Design and Development (SDD), is used by the Office of Policy and Budget, the legislative appropriations committees, and all state agencies to produce and maintain the state's budget. Additionally, the SDD maintains and supports all local area network operations and client server custom applications for the Office of Policy and Budget and the legislative appropriations committees. Proposed reductions would be accomplished by the reduction of 2 full time equivalent positions and the associated salaries and benefits budget totaling \$238,176 in trust fund spending authority, and a reduction of \$39,810 in lump sum trust fund appropriations. The total recurring trust fund reduction would be \$277,986.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

GOVERNOR, EXECUTIVE OFFICE	31000000
PGM: GENERAL OFFICE	31100000
<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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00002 001	2.00-	238,176-			238,176-	0.00	238,176-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2535 PLAN AND BUDGET SYSTEM TF							238,176-
	-----	-----	-----	-----	-----	-----	-----
	2.00-	238,176-			238,176-		238,176-
	=====	=====	=====	=====	=====	=====	=====

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 2.00- 277,986- 2000
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
EXEC PLANNING & BUDGETING		31100600
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<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
	6.00-	
GENERAL REVENUE FUND.....	420,152-	1000
	=====	
LUMP SUM		090000
EOG - OPB		090261
GENERAL REVENUE FUND.....	38,119-	1000
	=====	
TOTAL: OFFICE OF POLICY AND BUDGET		33V0040
REDUCTIONS - REDUCE EXECUTIVE		
DIRECTION AND SUPPORT		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	458,271-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 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. A 5% permanent reduction would result in a reduction of up to 6 full time equivalent positions and \$420,152 salaries and benefits budget and \$38,119 in lump sum appropriations. Total reduction would be \$458,271 in recurring General Revenue. This reduction is calculated based on an average salary for filled positions and positions anticipated to be filled in the short term future. OPB is currently holding a number of positions vacant to meet current budget constraints. These proposed reductions in Full Time Equivalent positions would be in addition to those currently held in vacancy.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

GOVERNOR, EXECUTIVE OFFICE 31000000
 PGM: GENERAL OFFICE 31100000
 EXEC PLANNING & BUDGETING 31100600
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 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
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00003 001	6.00-	420,152-			420,152-	0.00	420,152-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							420,152-
	6.00-	420,152-			420,152-		420,152-
	=====	=====	=====	=====	=====		=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 6.00- 458,271- 1000
 =====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
 REDUCTION OF THE FLORIDA COMMISSION
 ON COMMUNITY SERVICE - DIVISION OF
 EMERGENCY MANAGEMENT 33V9140
 SPECIAL CATEGORIES 100000
 COMM ON COMMUNITY SERVICE 103644

EMER MGMG PREP/ASST TF..... 150,000- 2191
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #101

Reduce funding for the Florida Commission on Community Service. The impact of this action would be reduced capabilities for the commission (Volunteer Florida) to coordinate the volunteer and donation efforts of ESF 15 which have become a vital need in assisting communities as they respond and recover from a disaster. This funding is also used to leverage federal funding for the commission. This reduction would also violate Section 252.372, Florida Statutes, as revenues collected in this trust fund may not be used to supplant existing funding. This would require statutory changes to implement if the funding is being transferred to General Revenue.

REDUCTION OF THE EMERGENCY
 MANAGEMENT PREPAREDNESS ASSISTANCE
 BASE GRANTS - DIVISION OF EMERGENCY
 MANAGEMENT 33V9150
 SPECIAL CATEGORIES 100000
 G/A-EMERGENCY MGMT PRGS 101123

EMER MGMG PREP/ASST TF..... 402,000- 2191
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORTIY #102

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
REDUCTION OF THE EMERGENCY		
MANAGEMENT PREPAREDNESS ASSISTANCE		
BASE GRANTS - DIVISION OF EMERGENCY		
MANAGEMENT		33V9150

Reduce funding provided to counties in order to maintain local emergency management programs and capabilities. The impact of reducing this funding would be that requirements outlined in Section 252.373, Florida Statutes, would be affected as this funding is used for salaries of local emergency management directors and coordinators. As required by the statute, any county with a population of 75,000 or more has a program director and any county with a population less than 75,000 has a part-time emergency management coordinator. Reduced preparedness/response capabilities may result from this reduction which would place an increased responsibility to the state during activations. This reduction would also violate Section 252.372, Florida Statutes, as revenues collected in this trust fund may not be used to supplant existing funding. This would require statutory changes to implement if the funding is being transferred to General Revenue.

REDUCTION OF EMERGENCY MANAGEMENT		
PREPAREDNESS ASSISTANCE SALARIES -		
DIVISION OF EMERGENCY MANAGEMENT		33V9160
SALARIES AND BENEFITS		010000
EMER MGMTG PREP/ASST TF.....	248,279-	2191
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #103

Reduce salary budget but not eliminate positions. The impact of this reduction would be holding positions vacant to absorb the reduction which would then impact the state's ability to coordinate and respond to a disaster. Currently the division, in order to stay within the appropriated salary authority, must maintain a 10 position vacancy rate. This reduction would add another 12 positions that would total a 22 position vacancy rate. The potential for loss of lives and property increases to un-coordinated efforts as there will be 12 less staff available to handle a activation. In addition, this funding is used to match federal grants as the division is over 80% federally funded. This reduction would also violate Section 252.372, Florida Statutes, as revenues collected in this trust fund may not be used to supplant existing funding. This would require statutory changes to implement if the funding is being transferred to

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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 EMERGENCY MANAGEMENT	
PREPAREDNESS ASSISTANCE SALARIES -	
DIVISION OF EMERGENCY MANAGEMENT	33V9160

General Revenue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							248,279-

							248,279-
							=====

TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		800,279-					2000
		=====					