

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		31100100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE OFFICE REDUCTIONS -		
REDUCE EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0030
SALARIES AND BENEFITS		010000
	10.00-	
GENERAL REVENUE FUND.....	565,764-	1000
	=====	
LUMP SUM		090000
EOG - EXEC/ADMINISTRATION		090259
GRANTS AND DONATIONS TF.....	35,451-	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.....	608,715-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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 \$565,764 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 VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		31100100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE OFFICE REDUCTIONS - REDUCE EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0030

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, \$35,451 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 \$608,715.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00001 001	10.00-	565,764-			565,764-	0.00	565,764-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							565,764-
	10.00-	565,764-			565,764-		565,764-
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	573,264-						1000
TRUST FUNDS	35,451-						2000
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TOTAL POSITIONS.....	10.00-						
TOTAL PROG COMP.....		608,715-					
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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>LAS/PBS</u>		31100500
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SYSTEMS DEVELOPMENT AND DESIGN		
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		33V0050
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.....	48,433-	2535
	=====	
TOTAL: SYSTEMS DEVELOPMENT AND DESIGN		33V0050
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	286,609-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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 \$48,433 in lump sum trust fund appropriations. The total recurring trust fund reduction would be \$286,609. A reduction of this magnitude would slowdown the SDD's ability to make changes to the systems currently supported and may undermine their ability to purchase, maintain, and repair existing systems at their current level of integrity and operation.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00001 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-

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	286,609-					2000

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXEC PLANNING &amp; BUDGETING</u>		31100600
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
OFFICE OF POLICY AND BUDGET		
REDUCTIONS - REDUCE EXECUTIVE		
DIRECTION AND SUPPORT		33V0040
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	482,394-	1000

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO  
 Priority Issue Number 2

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 \$482,394 salaries and benefits budget 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. Any proposed reductions would be in addition to those positions currently held in vacancy. The Office of Policy and Budget could not sustain a reduction of this magnitude.

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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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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						482,394-
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						482,394-
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 THE FLORIDA COMMISSION		
ON COMMUNITY SERVICE - DIVISION OF		
EMERGENCY MANAGEMENT		33V9140
SPECIAL CATEGORIES		100000
COMM ON COMMUNITY SERVICE		103644
EMER MGMTG PREP/ASST TF.....	164,156-	2191
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO  
PRIORITY ISSUE #102

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 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. THE PRIORITY NUMBER IS RELATED SPECIFICALLY TO THE DIVISION OF EMERGENCY MANAGEMENT.

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REDUCTION OF THE EMERGENCY  
MANAGEMENT PREPAREDNESS ASSISTANCE  
BASE GRANTS - DIVISION OF EMERGENCY  
MANAGEMENT

33V9150  
100000  
101123

EMER MGMTG PREP/ASST TF..... 164,156-

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2191

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO  
PRIORITY ISSUE #103

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 would be affected as this funding is used for salaries of local emergency management directors and coordinators. Reduced preparedness/response

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POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: EMERGENCY MANAGEMENT		31700000
<u>EMERG PREV/PREP/RESPONSE</u>		31700100
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF THE EMERGENCY		
MANAGEMENT PREPAREDNESS ASSISTANCE		
BASE GRANTS - DIVISION OF EMERGENCY		
MANAGEMENT		33V9150

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 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. (\$2,450 reduction per county). THE PRIORITY NUMBER RELATES SPECIFICALLY TO THE DIVISION OF EMERGENCY MANAGEMENT.

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REDUCTION OF EMERGENCY MANAGEMENT		
PREPAREDNESS AND ASSISTANCE OTHER		
PERSONAL SERVICES (OPS) SALARIES		
DIVISION OF EMERGENCY MANAGEMENT		33V9170
OTHER PERSONAL SERVICES		030000
EMER MGMG PREP/ASST TF.....	69,404-	2191

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:  
 PRIORITY ISSUE #104

IT COMPONENT? NO

This would reduce recurring funding for 2 OPS positions. In order for the division to provide services related to External Affairs (Public Information), Information Technology Services, Shelter Surveys, State Watch Office Operations, Mutual Aid Coordination, Catastrophic Planning, the division must rely on OPS to perform a number of these duties. In addition, these staff perform functions in the State Emergency Operations Center due to the limited number of FTEs available to the division to support a 24/7 operation in the event of an activation. The staff in these positions are provided training on State Emergency Operations Center operations as part of their employment requirements. The potential exists for loss of lives and property increases due to un-coordinated efforts and untrained staff. This reduction would also violate Section 252.372 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. THE PRIORITY NUMBER RELATES SPECIFICALLY TO THE DIVISION OF EMERGENCY MANAGEMENT.

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COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: EMERGENCY MANAGEMENT		31700000
<u>EMERG PREV/PREP/RESPONSE</u>		31700100
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF OPERATING TRUST FUND		
HAZARDOUS MATERIAL ANALYSIS FUNDING		
- DIVISION OF EMERGENCY MANAGEMENT		33V9180
SPECIAL CATEGORIES		100000
FL HAZARDOUS MATERIALS P P		107888
OPERATING TRUST FUND.....	440,000-	2510
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #101

Reduce funding for hazardous analysis currently conducted by county emergency management agencies in order to reduce inefficient and duplicative efforts that are already being performed by the local fire jurisdiction. While not all jurisdictions perform these visits due to lack of funding or the volunteer nature of the station, most large city Fire Departments perform these visits. Revenues for these activities are generated from fees received from facilities within the state handling/storing hazardous materials. Per Section 252.84, Florida Statutes, any state activities or expenditures for the hazardous materials program are to be self sufficient, primarily from the fees generated. If this reduction is taken, the fees paid by chemical facilities located in Florida could be reduced by approximately 15%. The only drawback would be those jurisdictions that are unable to perform site visits could potentially lead to danger for first responders due to the unknown hazardous materials stored/handled at facilities. THE PRIORITY NUMBER IS REFLECTED SPECIFICALLY FOR THE DIVISION OF EMERGENCY MANAGEMENT.

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TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	837,716-	2000
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