

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF HUMAN		
RESOURCES		33V1560
SALARY RATE		000000
SALARY RATE.....	49,910-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	67,580-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	1,926-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1560
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF HUMAN		
RESOURCES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	69,506-	
TOTAL SALARY RATE.....	49,910-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

The Division of Administration and Financial Management proposes a reduction of one position and \$69,506 in budget authority within the Bureau of Human Resources. This reduction will eliminate a Personnel Services Specialist position that is responsible for providing personnel support to employees within the department. Additionally, this position serves as the agency's benefits coordinator and is lead liaison with the Department of Financial Services (DFS), Bureau of State Payrolls. This is one of only two positions within the agency responsible for providing this type of support and the only position with the responsibility for acting as the benefits coordinator and lead liaison with DFS. Recent requirements/performance measures mandated by the Department of Management Services have increased the need for a liaison position with DFS to ensure the agency meets its goals.

The elimination of this position would have a significant impact on the operations of the bureau. The workload would

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF HUMAN		
RESOURCES		33V1560

have to be shifted to remaining staff and the level of services provided to employees would be adversely affected.

The budget allocated to the Bureau of Human Resources is primarily allotted into two categories: Salaries and Benefits and Expenses. The majority of the Expense budget is used for rent and telephone expenses, with the remaining going to office supplies, copying, and small miscellaneous expense items. The only way to achieve a significant reduction is to eliminate staff.

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							
1015 PERSONNEL SERVICES SPECIALIST - SES							
R7002 001	1.00-	49,910-		17,670-	67,580-	0.00	67,580-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							67,580-
	1.00-	49,910-		17,670-	67,580-		67,580-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF		
LEGISLATIVE AFFAIRS		33V1700
SALARY RATE		000000
SALARY RATE.....	35,655-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	53,424-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	1,926-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1700
LEGISLATIVE AFFAIRS		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	55,350-	
TOTAL SALARY RATE.....	35,655-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

The Office of Legislative Affairs proposes a reduction of one position and \$55,350 in budget authority. This reduction would eliminate a Legislative Coordinator position and would significantly impact workload and the overall efficiency of the office. Duties and responsibilities would be reassigned and would place a larger burden on the remaining staff. Staff may have to work additional hours in order to meet assigned deadlines and during peak periods such as the Legislative Session and committee weeks. During the Legislative Session, the department would have insufficient representation in meetings where substantive discussions occur. This elimination would slow the response time on responding to legislative requests for information and assistance with constituent cases.

The budget allocated to the Office of Legislative Affairs is primarily allotted into two categories: Salaries and Benefits and Expenses. The majority of the Expense budget is used for rent and telephone expenses with the remaining going to office supplies, copying and small miscellaneous expense items. Some expense items could be reduced by cutting back on office supplies and color copies, however, the only way to make a significant reduction is to eliminate staff. This reduction would adversely impact the quality, timelines and level of services delivered by the Office of Legislative Affairs to the Legislature, Governor's Office, other state agencies, and constituents.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF THE		
INSPECTOR GENERAL		33V1720
TOTAL: REDUCE STAFF IN THE OFFICE OF THE		33V1720
INSPECTOR GENERAL		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	51,647-	
TOTAL SALARY RATE.....	43,165-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #29

IT COMPONENT? NO

The Office of the Inspector General (OIG) proposes a reduction of one position and \$51,647 in budget authority. This reduction would eliminate an Internal Auditor/Management Review Specialist position.

Pursuant to Section 20.055, Florida Statutes, it is the duty and responsibility of each Inspector General to provide direction for, supervise, and coordinate audits, investigations, and management reviews relating to the programs and operations of the state agency; conduct, supervise, or coordinate other activities carried out or financed by the agency for the purpose of promoting economy and efficiency in the administration of, or preventing and detecting fraud and abuse in agency programs and operations; recommend corrective action concerning fraud, abuses, and deficiencies; and report on the progress made in implementing corrective action. In carrying out the auditing duties and responsibilities of Section 20.055, Florida Statutes, the inspector general shall: 1) review and evaluate internal controls necessary to ensure the fiscal accountability of the state agency; 2) conduct financial, compliance, electronic data processing, and performance audits; and 3) develop long-term and annual audit plans based on the findings of periodic risk assessments.

The Internal Auditor/Management Review Specialist position is responsible for assisting the Inspector General in carrying out these statutory duties and responsibilities. Specifically, the incumbent is responsible for conducting internal audits and consulting engagements, and for providing management advisory/technical assistance services in accordance with Section 20.055, Florida Statutes, the International Standards for the Professional Practice of Internal Auditing, and Office of Inspector General policies and procedures.

This position is assigned full-time to carrying out the internal auditing duties and responsibilities of the Office of Inspector General (see description of duties below). The workload assigned to this position cannot be absorbed by remaining internal audit staff. Reduction of one internal auditor position would significantly constrain the Inspector General's capability to provide sufficient internal audit coverage of agency operations in accordance with statutory requirements.

Description of Duties:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF THE		
INSPECTOR GENERAL		33V1720

- * Conducting audits and special assignments for the Office of Inspector General in accordance with Section 20.055, Florida Statutes;
- * Plans and conducts audits of functions, activities, or units within the department in accordance with the International Standards for the Professional Practice of Internal Auditing and office procedures;
- * Performs assigned internal audits, including information technology audits, and special projects in accordance with office procedures;
- * Develops audit objectives and program testing to execute internal audits within the approved audit plan;
- * Analyzes and examines operating methods, controls, and procedures to evaluate effectiveness, efficiency, and/or cost benefit;
- * Makes oral presentations and/or written reports to management that documents the findings of audits and includes recommendations for corrective actions, modifications, or improvements to the audited activity;
- * Reviews and evaluates the adequacy and effectiveness of internal controls, compliance with laws, rules and regulations, and the safeguarding of assets;
- * Evaluates the effectiveness and efficiency of the use of state and departmental resources;
- * Assesses the reliability and validity of the department's performance measures and standards, and may make recommendations for improvement;
- * Provides assistance to other staff when assigned to work on a team project;
- * May conduct or assist in audits of other governmental or third-party entities providing services to the department through a grant, contract, or other agreement;
- * Reviews actions taken by the department to determine status of corrective actions from recommendations made;
- * Maintains and improves professional knowledge and skills through participation in staff development activities, seminars, and conferences; and
- * Performs other related duties as assigned by the Director of Auditing.

This position spends an estimated 2040 hours per year on audit duties and responsibilities.

The budget allocated to the Office of Inspector General is primarily allotted into two categories Salaries and Benefits and Expenses. The majority of the Expense budget is used for rent, travel and telephone expenses with the remaining allocated to office supplies, copying, and small miscellaneous expense items. Some expense items could be reduced by cutting back; however, the only way to make a significant reduction is to eliminate staff.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF THE INSPECTOR GENERAL		33V1720

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							
2239 MANAGEMENT REVIEW SPECIALIST - SES							
R7003 001	1.00-	43,165-		6,556-	49,721-	0.00	49,721-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							49,721-
	1.00-	43,165-		6,556-	49,721-		49,721-

REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL							33V1730
SALARY RATE							000000
SALARY RATE.....	106,795-						
=====							
SALARIES AND BENEFITS	3.00-						010000
ADMINISTRATIVE TRUST FUND -STATE		139,244-					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,584-					2021 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL STAFF IN THE OFFICE OF		
THE GENERAL COUNSEL		33V1730
TOTAL: REDUCE LEGAL STAFF IN THE OFFICE OF		33V1730
THE GENERAL COUNSEL		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	144,828-	
TOTAL SALARY RATE.....	106,795-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #38

IT COMPONENT? NO

The Office of the General Counsel (OGC) proposes a reduction of two administrative support positions, one Attorney position, and \$144,828 in budget authority. This reduction includes the elimination of the following positions:

1. Administrative Assistant I - this position is in the Service of Process Unit and is responsible for the service of the administrative complaint packages received in the mail. This position tracks and monitors the cases for transition to Legal through the receipt of the executed election of rights form and serves as a backup to the main receptionist in the OGC. If this position was eliminated, the increased workload for the Service of Process Unit would be significant in an area where proficiency, accuracy, and timeliness is important when processing Administrative Complaints.
2. Administrative Assistant I - this position is in the Litigation Unit for the Construction Section and oversees Asbestos, Building Code, Construction, Electrical Engineers, Home Inspectors, Mold Related Services, Geology and Landscape Architecture. This position provides administrative support to attorneys who provide legal and prosecutorial services to the Construction Industry Licensing Board. If this position was eliminated, there would be an adverse impact on the remaining construction attorney support staff, and the service they provide the Boards, as they would be assuming the additional responsibilities of an increased caseload. The unit's workload is subject to increasing exponentially, in the event Florida sustains a hurricane or other natural disaster event.
3. Senior Attorney - position is in the Construction Unit. There would be an adverse impact on the remaining construction attorneys, as they would be assuming the additional responsibilities of an increased caseload. The unit workload of prosecuting Licensees is subject to increasing exponentially, in the event Florida sustains a hurricane or other natural disaster event. Based on the large volume of construction cases that the Department prosecutes, OGC's Construction Unit consists of eight attorneys, making it the largest single unit within OGC. OGC proposes eliminating a construction attorney from this unit because doing so would cause less immediate harm than eliminating another attorney position from one of OGC's smaller legal units.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL		33V1730

In order to find a five percent budget reduction, it is necessary for OGC to propose cutting FTE positions. OGC does not employ any attorney who is not fully engaged in delivering legal services. Any loss of an attorney or administrative support position would adversely impact OGC's ability to timely and adequately serve the Department's licensees and the citizens of Florida.

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							
0709 ADMINISTRATIVE ASSISTANT I							
R7008 001	1.00-	26,983-		4,108-	31,091-	0.00	31,091-
R7009 001	1.00-	26,983-		12,682-	39,665-	0.00	39,665-
7738 SENIOR ATTORNEY							
R7006 001	1.00-	52,829-		15,659-	68,488-	0.00	68,488-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							139,244-
	3.00-	106,795-		32,449-	139,244-		139,244-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN FINANCE AND		
ACCOUNTING		33V1760
SALARY RATE		000000
SALARY RATE.....	31,487-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	44,846-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	1,926-	2021 1
	=====	
TOTAL: REDUCE STAFF IN FINANCE AND		33V1760
ACCOUNTING		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	46,772-	
TOTAL SALARY RATE.....	31,487-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #21

IT COMPONENT? NO

The Division of Administration and Financial Management proposes a reduction of one position and \$46,772 in budget authority within the Bureau of Finance and Accounting. This is an Accountant II position in the disbursements section and is responsible for processing travel and other employee related reimbursements. The elimination of one FTE will also affect the department's ability to comply with F.S. 215.422 which is the prompt payment law. Outside vendors will experience delays in their payments and the department will be required to pay late payment interest to the vendors.

The budget allocated to the Bureau of Finance and Accounting is primarily allotted into two categories Salaries and Benefits and Expenses. The majority of the Expense budget is used for rent and telephone expenses with the remaining going to office supplies, copying and small miscellaneous expense items. Some expense items could be reduced by cutting back on office supplies and color copies; however, the only way to make a significant reduction is to eliminate staff.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN FINANCE AND ACCOUNTING		33V1760

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							
1430 ACCOUNTANT II R7001 001	1.00-	31,487-		13,359-	44,846-	0.00	44,846-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							44,846-
	1.00-	31,487-		13,359-	44,846-		44,846-

REDUCE STAFF IN THE OFFICE OF PLANNING AND BUDGET							33V1770
SALARY RATE							000000
SALARY RATE.....	60,848-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	87,216-					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,926-						2021 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF		
PLANNING AND BUDGET		33V1770
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1770
PLANNING AND BUDGET		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	89,142-	
TOTAL SALARY RATE.....	60,848-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #31

IT COMPONENT? NO

The Division of Administration and Financial Management proposes a reduction of one position and \$89,142 in budget authority within the Office of Planning and Budget. This will eliminate a Senior Management Analyst II - SES (Budget Analyst) position. The duties and responsibilities of this position include preparing the annual Legislative Budget Request; review and oversight of spending plans; monitoring rate, approved budget, expenditures, revenue, and cash balances; developing budget amendments and transfers; reviewing and analyzing legislation for fiscal impact; and completing assignments assigned by the Office of the Governor, House and/or Senate.

There are currently only three Budget Analysts in the Office of Planning and Budget. The elimination of one of these positions would have significant workload impact and affect the overall efficiency of the Office. The duties and responsibilities would be reassigned and would place a larger burden on the remaining staff. Staff would be required to work a greater number of additional hours in order to meet assigned deadlines and during peak periods such as the Legislative Session and the submission of the Department's Legislative Budget request.

The budget allocated to the Office of Planning and Budget is primarily allotted into two categories: Salaries and Benefits and Expenses. The majority of the Expense budget is used for rent and telephone expenses, with the remaining going to office supplies, copying, and small miscellaneous expense items. The only way to achieve a significant reduction is to eliminate staff.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF PLANNING AND BUDGET		33V1770

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							
2225 SENIOR MANAGEMENT ANALYST II - SES							
R7005 001	1.00-	60,848-		26,368-	87,216-	0.00	87,216-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							87,216-
	1.00-	60,848-		26,368-	87,216-		87,216-

REDUCE STAFF IN THE DIVISION OF ADMINISTRATION AND FINANCIAL MANAGEMENT'S BUREAU OF AGENCY SERVICES							33V1790
SALARY RATE							000000
SALARY RATE.....	11,410-						
=====							
SALARIES AND BENEFITS	.50-						010000
ADMINISTRATIVE TRUST FUND -STATE	13,124-						2021 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF AGENCY		
SERVICES		33V1790
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	915-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1790
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF AGENCY		
SERVICES		
TOTAL POSITIONS.....	.50-	
TOTAL ISSUE.....	14,039-	
TOTAL SALARY RATE.....	11,410-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

The Division of Administration and Financial Management proposes a reduction of one half-time position and \$14,039 in budget authority within the Bureau of Agency Services. This is a Clerk Specialist position in the Print Shop. This position is responsible for the following:

- * Performing different bindery duties, hole drilling, padding, collating and folding;
- * Preparing and shipping outgoing packages as necessary using the authorized courier;
- * Operating large photocopying machines;
- * Performing inventory control work which includes handling, receiving, storing, and shipping various items;
- * Receiving, unpacking and storing a wide variety of materials, supplies, and equipment in proper storage places;
- * Assisting in answering telephones and routing messages; and
- * Performing other related duties as required.

These duties would have to be assumed by other staff and would have a significant impact on the bureau.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF ADMINISTRATION AND FINANCIAL MANAGEMENT'S BUREAU OF AGENCY SERVICES		33V1790

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							
0003 CLERK SPECIALIST R7000 001	0.50-	11,410-		1,714-	13,124-	0.00	13,124-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							13,124-
	0.50-	11,410-		1,714-	13,124-		13,124-

STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE BUREAU OF AGENCY SERVICES/DIVISION OF ADMINISTRATION - DIRECT CHARGE FOR MAIL SERVICES		3300160
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	42,246-	2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE BUREAU OF AGENCY SERVICES/DIVISION OF ADMINISTRATION - DIRECT CHARGE FOR MAIL SERVICES		3300160

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$42,246 in budget authority in the Contracted Services appropriation category. Currently, bulk mail services, such as fold/sort/insert for license and renewal notices, are provided by an outside vendor and charged to the Division of Administration and Financial Management. The services could be charged directly to the benefitting division or organizational unit instead of the Division of Administration and Financial Management. The impact of this reduction could be significant to the affected divisions if they are unable to absorb the entire portion of their mail services costs. The following divisions which use the bulk mail service would be affected:

- * Hotels and Restaurants
- * Alcoholic Beverages and Tobacco
- * Professions
- * Certified Public Accountancy
- * Real Estate
- * Condominiums, Timeshares and Mobile Homes

The Division of Administration and Financial Management has been paying the costs of bulk mail services benefiting agency licensees and the costs have not been passed on to the appropriate licensing boards or divisions/program areas. By not passing the costs to the appropriate program area, the actual costs of the programs are understated and the agency administrative costs are overstated.

REDUCE OTHER PERSONAL SERVICES (OPS) IN THE OFFICE OF THE GENERAL COUNSEL		3300400
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	137,855-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		
(OPS) IN THE OFFICE OF THE GENERAL		
COUNSEL		3300400

The Office of the General Counsel (OGC) proposes a \$137,855 reduction in the Other Personal Services (OPS) appropriation category. The volume and complexity of the workload within the Office of General Counsel is significant. While it can be expected that there will be heavy caseloads per attorney in each fiscal year, it cannot always be predicted as to which practice units will experience a spike in volume or high exposure cases. The efficient and effective prosecution of our caseload is highly dependent upon OPS employees, including attorneys, administrative staff, and law clerks. The majority of OPS personnel are law school students who perform work that would otherwise have to be done by attorneys. A reduction of \$137,855 in OGC's OPS budget will significantly increase the workload of the remaining FTE positions and hamper the office's ability to provide quality legal services to the department.

REDUCE EXPENDITURES IN DIVISION OF		
ADMINISTRATION/AGENCY SERVICES -		
DIRECT CHARGE MAINTENANCE OF VIDEO		
SURVEILLANCE COSTS		3300480
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	24,478-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$24,478 in budget authority in the Contracted Services appropriation category. Currently, the Bureau of Agency Services pays the maintenance charges on the video surveillance system for all divisions located in the Northwood Centre. The services could be charged directly to the benefiting division or organizational unit instead of the Division of Administration and Financial Management. The impact of this reduction could be significant to the affected divisions if they are unable to absorb the entire portion of their video surveillance system maintenance costs.

The Division of Administration and Financial Management has been paying the costs of the maintenance agreement for the video surveillance system at the Northwood Center. The costs have not been passed on to the benefiting divisions/program areas. By not passing the costs to the appropriate program area, the actual costs of the programs are understated and the agency administrative costs are overstated.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN DIVISION OF		
ADMINISTRATION/AGENCY SERVICES -		
DIRECT CHARGE ACCESS CONTROL SYSTEM		
MONITORING AND MAINTENANCE COSTS		3300490
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	18,168-	2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #17

IT COMPONENT? NO

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$18,168 in budget authority in the Contracted Services appropriation category. Currently, the Bureau of Agency Services pays the security monitoring and maintenance charges for the access control system for all divisions located in the Northwood Centre. The services could be charged directly to the benefiting division or organizational unit instead of the Division of Administration and Financial Management. The impact of this reduction could be significant to the affected divisions if they are unable to absorb the entire portion of their access control security monitoring and maintenance costs.

The Division of Administration and Financial Management has been paying the costs of monitoring and maintenance of the access control system at the Northwood Center. The costs have not been passed on to the appropriate divisions/program areas. By not passing the costs to the appropriate program area, the actual costs of the programs are understated and the agency administrative costs are overstated.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	8.50- 694,031-	2000
SALARY RATE.....	339,270-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>INFORMATION TECHNOLOGY</u>		79010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES		
EXPENDITURES IN THE DIVISION		
OF INFORMATION TECHNOLOGY		3300270
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	448,517-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #24

IT COMPONENT? YES

The Division of Information Technology proposes a reduction of \$448,517 in the Contracted Services appropriation category within the Business Application Development and Support Section. The Division of Technology has recurring costs in the Contracted Services Special Category for maintenance of technology hardware, infrastructure, software, and consulting services. For Fiscal Year 2014-15, a recurring \$1,673,118 of the Division of Technology's \$2,420,911 Contracted Services appropriation is obligated for the above-mentioned services necessary to the business needs of the Department, leaving approximately \$747,793 for technology related contractual services that arise throughout the year. To enable the Department to be successful in its mission to license efficiently and regulate fairly, continuous improvements are required to core technology systems and services. Historically, the funds in this category have been critical in the ability to support unforeseen modifications to our Call Center Services, Document Management Services, Online Services, and numerous custom solutions. In addition, the funds in this category are also used to pay for budget shortages in the state data centers' special categories. If this reduction is realized in Fiscal Year 2015-16, and there is a need for additional technology projects or substantial changes to existing services within the Department, this funding reduction would severely increase the Division of Technology's workload and would dramatically decrease the Division of Technology's ability to service its customers, both internal (other Department of Business and Professional Regulation Divisions) and external (licensees and the public).

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
<u>CUSTOMER CONTACT CENTER</u>		79040100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER		
CONTACT CENTER		33V1810
SALARY RATE		000000
SALARY RATE.....	13,491-	
	=====	
SALARIES AND BENEFITS		010000
	.50-	
ADMINISTRATIVE TRUST FUND -STATE	15,545-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	232,098-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	12,660-	2021 1
	=====	
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND -STATE	3,000-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE CUSTOMER		33V1810
CONTACT CENTER		
TOTAL POSITIONS.....	.50-	
TOTAL ISSUE.....	263,303-	
TOTAL SALARY RATE.....	13,491-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #39

The Division of Service Operations, Customer Contact Center (CCC) proposes a reduction of \$263,303 and one (1) half-time position (.50 FTE). This reduction would eliminate 9.5 call agent positions - one (1) half-time Career Service Regulatory Specialist I position and 9 Other Personal Services (OPS) Regulatory Specialist I positions - and the entire OPS appropriation.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
<u>CUSTOMER CONTACT CENTER</u>		79040100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER		
CONTACT CENTER		33V1810

The CCC serves as the primary and centralized source of interaction with DBPR's core constituents: licensees, applicants and the consumer public. The Call Center currently services 32 boards and commissions and provides the public and licensees with information on license requirements, application fees, renewal fees, continuing education, exam dates, exam fees and assists with on-line services. In Fiscal Year 2013-14, the Customer Contact Center received approximately one million calls and 59,674 emails. If this budget reduction is implemented, there will be a significant impact on the Department's ability to provide a high level of customer service to the licensees and the general public.

The CCC received approximately 1 million calls during Fiscal Year 2013-14 of which 598,962 calls were agent assisted calls. On an average, 44 calls are answered by each call agent per day. Eliminating the 9.5 call agent positions would result in an estimated 418 additional abandoned calls per day or 102,410 calls per year. The current answer rate is 97.90% and the average call hold time is 52 seconds. Reducing the number of agents will decrease the call answer rate to 80.8% and significantly increase the average call hold time. Further, the projected increase in hold time will have an associated increase in the abandon call rate thereby diminishing the level of service we provide to our customers.

As mentioned above, the CCC currently serves 32 different professions and commissions. The elimination of the 9.5 call agents will impact the services the Division of Service Operations provides to these business units. The CCC currently provides services to the following divisions and business units: Alcoholic Beverages & Tobacco; Certified Public Accounting; Condominiums, Time Shares & Mobile Homes; Hotels and Restaurants; Pari-Mutuel Wagering; Professions; Real Estate, and Division of Regulation.

This reduction will impact the workload of other divisions and business units within the Department. When customers are not able to contact the CCC and receive the services that are needed to be properly licensed, they will reach out to the individual professional boards and business units. This increased workload will impact the staff currently employed in those units. Ultimately, eliminating the 9.5 call agents will reduce the high level of customer service the Department currently provides.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CENTRAL INTAKE		79040200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE APPLICATION PROCESSING STAFF		
IN THE CENTRAL INTAKE UNIT		33V1820
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	364,770-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #40

IT COMPONENT? NO

The Division of Service Operations, Central Intake Unit (CIU) proposes a reduction of \$364,770 in the Other Personal Services (OPS) appropriation category. This reduction will eliminate a total of 13 OPS positions within the CIU - 4 OPS positions from the Mail Intake and Scan Unit, and 9 OPS positions in the License Operations Unit.

The Mail Intake and Scan Unit is a centralized unit charged with receiving the Department's daily mail for 30 different professional boards and commissions. There are 14 staff members and one (1) supervisor assigned to the Mail Intake and Scan Unit and of the 14 staff members, four (4) are OPS employees. The mail intake staff plays a critical role in the daily preparation of applications for review. On a daily basis, the staff is responsible for receiving and opening the mail, accurately scanning each document received by the Department and recording the payments remitted via checks and money orders. In Fiscal Year 2013-14, the unit received 393,810 pieces of mail with an average processing time of .39 days. As a result of the proposed OPS budget reduction, the Mail Intake and Scan Unit would incur a staff reduction of four (4) OPS positions. The OPS staff reduction will have an impact on the ability to process inbound mail. The reduction in staff will constitute a 28.57% reduction in total staff hours. This reduction will significantly increase the mail processing time.

The License Operations Unit is charged with processing licensure applications received by the Bureau. Within the unit, there are six (6) application processing teams. For example, Team 2 in the License Operations Unit is responsible for the processing of Real Estate examination applications. This team consists of one Supervisor, one Team Lead, and ten FTE application processors. In addition to the current full time staff, there are nine (9) OPS employees assigned to process applications for this team. In Fiscal Year 2013-14, Team 2 processed 144,906 documents (a 17% increase from FY 2012-13) with an average processing time of 2.89 days. The elimination of these nine positions will increase application processing times significantly.

Since 2012, there has been a consistent increase in the number of Real Estate Applications received by the Department and it is expected this trend will continue as the economy continues to grow. The elimination of the OPS funding will prevent the Department from hiring additional processing staff and will significantly increase the processing times for license applications thereby delaying license applicants to enter the workforce.

In addition to the Division's impact to agency customers and operations, other agency programs will be impacted. The

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
<u>CENTRAL INTAKE</u>		79040200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE APPLICATION PROCESSING STAFF		
IN THE CENTRAL INTAKE UNIT		33V1820

Bureau of Central Intake and Licensure provides administrative support to the following divisions: Alcoholic Beverages & Tobacco; Certified Public Accounting; Condominiums, Time Share & Mobile Homes; Drugs Devices and Cosmetics; Hotels and Restaurants; Pari-Mutuel Wagering; Professions; Real Estate, Boxing Commission, and the Division of Regulation.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
REGULATION		
SALARY RATE		33V1830
SALARY RATE.....	89,787-	000000
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
PROFESSIONAL REGULATION TF-STATE	127,653-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	1,926-	2547 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1830
REGULATION		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	129,579-	
TOTAL SALARY RATE.....	89,787-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #33

IT COMPONENT? NO

The Division of Regulation proposes a reduction of two FTE and \$129,579 in budget authority to eliminate two mission critical positions that are dedicated to case mediation from the Complaints Section. The Division uses mediation to resolve legally sufficient complaints which, if successful, eliminates future investigative and legal costs to the department.

There are currently two positions in the Complaints Section that are dedicated to mediating cases - one Investigation Specialist II and one Management Review Specialist SES. During Fiscal Year 2013-14 more than \$239,304 was saved by mediating complaints, thus avoiding investigative and legal costs. If these positions were eliminated, investigative and legal costs would increase and mediation workload would be spread across the remaining investigators. These positions are currently filled.

This reduction would have a significant impact on the Department's mission to license efficiently and regulate fairly by negatively impacting mediation activities.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF REGULATION		33V1830

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							
8318 INVESTIGATION SPECIALIST II							
R6003 001	1.00-	35,070-		12,421-	47,491-	0.00	47,491-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
R6002 001	1.00-	54,717-		25,445-	80,162-	0.00	80,162-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							127,653-
	2.00-	89,787-		37,866-	127,653-		127,653-

REDUCE BOARD MEMBER TRAVEL AND
 RELATED EXPENDITURES IN THE
 DIVISION OF PROFESSIONS
 EXPENSES

33V1840
 040000

PROFESSIONAL REGULATION TF-STATE 433,599-

2547 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #25

IT COMPONENT? NO

The Division of Professions proposes a reduction of \$433,599 in the Expense appropriation category by reducing board meeting travel and related expenditures.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BOARD MEMBER TRAVEL AND RELATED EXPENDITURES IN THE DIVISION OF PROFESSIONS		33V1840

Professional board members and board staff travel throughout the state to regulate and administer licensure activities. In Fiscal Year 2013-14 travel expenditures for the board offices within the Division of Professions were approximately \$433,603 for 57 face-to-face board meetings (\$7,607 per meeting). By conducting 57 teleconference meetings instead of face to face meetings, the Division would significantly reduce travel expenditures.

However, converting from face to face meetings to teleconferencing for such a large number of meetings will negatively impact operations for those professional boards, especially those that meet on a quarterly basis. Many board meetings are set for the hearing of disciplinary cases. Since disciplinary cases are of a legal nature and may require the actual physical presence of principles, a reduction of face to face meetings could hamper the board's ability to hear such cases. Videoconferencing is available, but video meetings are difficult to conduct for larger boards and where there are multiple participants. This would result in longer and more frequent meeting times and thus a larger time commitment for the board members and staff. This reduction would have a significant impact on the operations of the Division and potentially disrupt services to licensees for all boards impacted.

Professional boards impacted by the proposed reduction include the following:

- * Electrical Contractors
- * Landscape Architecture
- * Veterinary Medicine
- * Cosmetology Barbers
- * Building Code Administration
- * Pilot Commissioners
- * Architecture and Interior Design
- * Community Association Managers
- * Auctioneers
- * Geologist
- * Employee Leasing Companies
- * Construction Industry Licensing

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADMINISTRATIVE STAFF IN THE		
DIVISION OF REAL ESTATE		33V1850
SALARY RATE		000000
SALARY RATE.....	41,106-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
PROFESSIONAL REGULATION TF-STATE	58,469-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	1,926-	2547 1
	=====	
TOTAL: REDUCE ADMINISTRATIVE STAFF IN THE		33V1850
DIVISION OF REAL ESTATE		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	60,395-	
TOTAL SALARY RATE.....	41,106-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Real Estate proposes a reduction of one Operations Review Specialist position and \$60,395 in budget authority.

This position currently services as the Division's Knowledge Champion and Data Steward. The duties and responsibilities of this position include serving as the liaison between the Division of Information Technology and the Division of Real Estate to develop and implement any changes and/or enhancements to OnBase, the LicenseEase database, Portal, and Interactive Voice Response system. Additionally, this position files and tracks remedy tickets to monitor and ensure corrective actions are implemented; manages project tasks as assigned to achieve successful integration of new technologies; and trains employees on any technology related changes or new programs. The elimination of this position would require the splitting of duties between two existing staff members, which would necessitate pay increases for additional duties, and have a significant impact on the Division's operations since there would no longer be one point of contact for the Division's technology related activities.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADMINISTRATIVE STAFF IN THE DIVISION OF REAL ESTATE		33V1850

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							
2239 OPERATIONS REVIEW SPECIALIST							
R6000 001	1.00-	41,106-		17,363-	58,469-	0.00	58,469-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							58,469-
	1.00-	41,106-		17,363-	58,469-		58,469-

STATE FUNDING REDUCTIONS		3300000
REDUCE FL ENGINEERS MANAGEMENT CORP (FEMC) CONTRACT FOR ADMINISTRATIVE, INVESTIGATIVE, AND PROSECUTORIAL SERVICES - BOARD OF PROF ENGINEERS SPECIAL CATEGORIES		3300130 100000 108020
PROFESSIONAL REGULATION TF-STATE	103,500-	2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Professions proposes a reduction of \$103,500 in the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FL ENGINEERS MANAGEMENT CORP		
(FEMC) CONTRACT FOR ADMINISTRATIVE,		
INVESTIGATIVE, AND PROSECUTORIAL		
SERVICES - BOARD OF PROF ENGINEERS		3300130

Grants and Aids Florida Engineering Management Corporation (FEMC) Contracted Services appropriation category. This is a five percent reduction to the current appropriation amount of \$2,070,000.

The Florida Engineering Management Corporation provides administrative, investigative and prosecutorial services to the Florida Board of Professional Engineers pursuant to Section 471.0398, Florida Statutes. FEMC is a non-profit, single purpose corporation that operates through a contract with the Department of Business and Professional Regulation (DBPR). The Department collects fees associated with the profession and transfers the funds to FEMC. Funding is restricted by a specific appropriation.

If the reduction was taken, FEMC would possibly have to reduce staff, which would likely have a material effect on their ability to respond to public requests for assistance in a timely fashion including, but not limited to:

- Processing of applications for examination and licensure
- Verification of licensure; Renewal of licenses every biennium
- Public Records
- Printing of original and duplicate licenses

Additionally, the reduction would likely impact FEMC's ability to adequately prosecute legal cases or defend FEMC/Florida Board of Professional Engineers against unwarranted claims due to an inability to retain experts or consultants; and FEMC would likely be unable to achieve technology goals.

REDUCE CONTRACT FOR THE		
INVESTIGATIVE AND PROSECUTORIAL		
FUNCTIONS OF THE BOARD OF		
ARCHITECTURE AND INTERIOR DESIGN		3300140
SPECIAL CATEGORIES		100000
TRANS. ARCHITECT ACTIVITES		100556
PROFESSIONAL REGULATION TF-STATE	21,262-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACT FOR THE		
INVESTIGATIVE AND PROSECUTORIAL		
FUNCTIONS OF THE BOARD OF		
ARCHITECTURE AND INTERIOR DESIGN		3300140

The Department of Business and Professional Regulation's Division of Professions proposes a reduction of \$21,262 from the Transfer Architect and Interior Design Activities, Chapter 2002-274 appropriation category. This is a five percent reduction to the current appropriation amount of \$425,239.

Pursuant to Section 481.205(3), Florida Statutes, compliance and enforcement functions are to be provided through a private provider. The Division contracts with Smith, Thompson, Shaw and Manausa, PA under a three year renewable contract. The contract provides for \$375,000 for the investigation and prosecution of violations related to the professions of architecture and interior design. The contract also provides for up to \$50,239 for the investigation and prosecution of cases related to unlicensed activities of these professions. Funds are restricted by a specific appropriation.

The investigative services provided by the law firm to the Board of Architecture and Interior Design include receiving complaints, interviewing complainants, interviewing witnesses, issuing subpoenas, interviewing subjects of complaints, taking sworn statements, compiling documentary evidence and preparing investigative reports. Prosecutorial services include preparing cases for presentation to the probable cause panel, preparing administrative complaints, prosecuting complaints at disciplinary hearings, prosecuting appeals, and reporting alleged criminal violations to the appropriate authorities. The law firm provides these services for both licensed and unlicensed cases.

A reduction in funding for this contract would significantly impact the firm's ability to provide prosecutorial services on unlicensed cases and would result in an increase in consumer harm or would require a reduction in investigative staff which would slow down the prosecution of licensed and unlicensed cases and cripple operations. It would also have a significant impact on the compliance and enforcement functions that protect Florida citizens.

REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION FOR THE DIVISION OF		
REAL ESTATE		3300150
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF-STATE	116,560-	2547 1
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION FOR THE DIVISION OF		
REAL ESTATE		3300150

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

The Division of Real Estate proposes a reduction of \$116,560 in the Unlicensed Activity appropriation category. The Unlicensed Activities (ULA) appropriation is appropriated as a special category in the Professional Regulation Program and is allocated to the Divisions of Professions, Regulation, Real Estate, Certified Public Accountants and the Florida Engineering Management Corporation. Funding for the appropriation is from a \$5 unlicensed activity fee that is paid by licensees upon licensure and renewal.

The Division of Real Estate's share of the appropriation is \$500,000. Funds are used to hire temporary employees for investigating complaints and seeking out unlicensed activity through sweeps and sting operations, maintaining a toll-free hotline for consumers to report suspected unlicensed activities, public service announcements, and for outreach to educate the public on the dangers of hiring unlicensed people in real estate activities. This reduction includes the elimination of 2 Other Personal Services (OPS) ULA Investigation Specialist II positions (\$66,560) and the reduction of funds used for outreach and public service announcements (\$50,000).

Any reduction to the Division's Unlicensed Activities appropriation will have a significant impact on the effectiveness of the program.

REDUCE ACQUISITION OF MOTOR VEHICLES		
IN THE DIVISION OF REGULATION		3300570
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
PROFESSIONAL REGULATION TF-STATE	45,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE ACQUISITION OF MOTOR VEHICLES		
IN THE DIVISION OF REGULATION		3300570

The Division of Regulation proposes a reduction of \$45,000 in the Acquisition of Motor Vehicles appropriation category. The Professional Regulation Program, Compliance and Enforcement budget entity is appropriated recurring budget of \$156,900 in the Acquisition of Motor Vehicle appropriation category. The Division of Regulation and Real Estate share this appropriation. The Division of Regulation's allotment is \$108,900 and the Division of Real Estate's allotment is \$48,000.

A reduction of \$45,000 will leave the Division of Regulation with \$63,900 to purchase three to four vehicles per year after meeting the current vehicle replacement criteria of 150,000 miles per the proviso language contained in the General Appropriations Act.

This reduction will have a significant impact on the Division's fleet replacement schedule - especially if the replacement criterion is changed back to 120,000 miles - and will result in the Division having to bear the increased costs of repairing and maintaining older, high mileage vehicles.

REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION IN THE DIVISION		
OF REGULATION		3300600
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399

PROFESSIONAL REGULATION TF-STATE	100,000-	2547	1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$100,000 in the Unlicensed Activities appropriation category. The Unlicensed Activities appropriation is a special category in the Professional Regulation Program and is allocated to the Divisions of Professions, Regulation and Real Estate, Certified Public Accounting and the Florida Engineering Management Corporation. Funding for the appropriation is from a \$5.00 unlicensed activity fee that is paid by licensees upon licensure and at renewal.

The Division of Regulation's Fiscal Year 2014-15 share of the appropriation is \$1,537,271. Funds are used to hire temporary employees for investigating complaints and seeking out unlicensed activity through sweeps and stings

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION IN THE DIVISION		
OF REGULATION		3300600

operations, maintaining a toll-free hotline for consumers to report suspected unlicensed activities, public service announcements, and for outreach to educate the public on the dangers of hiring unlicensed people.

Any reduction to the Division's Unlicensed Activities appropriation will have a significant impact on the effectiveness of the program.

REDUCE LEASE/PURCHASE EQUIPMENT IN		
THE DIVISION OF REAL ESTATE		3300620
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
PROFESSIONAL REGULATION TF-STATE	20,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

The Division of Real Estate proposes a reduction of \$20,000 in the Lease/Purchase Equipment appropriation category. The Lease/Purchase Equipment appropriation is used to fund the lease or lease purchase of equipment, fixtures, and other tangible personal property.

The Division's careful review of the copier leases and replacement of equipment to more cost-efficient leases have netted a savings in the category.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES IN THE		
DIVISION OF REGULATION		3300780
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

PROFESSIONAL REGULATION TF-STATE 20,000- 2547 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$20,000 in the Contracted Services appropriation category which will reduce the methyl methacrylate (MMA) testing contract. The Division regulates nail salons in the cosmetology industry. Pursuant to Chapter 477.0265, Florida Statutes, it is unlawful for any person in the practice of cosmetology to use or possess a cosmetic product containing a liquid nail monomer containing any trace of MMA. The Division contracts with Advanced Environmental Lab to conduct testing for MMA in samples submitted after an investigation of a salon.

This reduction could have a significant impact on the Division's ability to test cosmetology salons for the banned substance should there be an increase in suspected MMA findings during inspections, thus creating a possible safety hazard to the citizens of Florida.

REDUCE EXPENDITURES IN THE DIVISION
 OF DRUGS, DEVICES, AND COSMETICS
 EXPENSES

3300810
 040000

PROFESSIONAL REGULATION TF-STATE 100,005-

=====

2547 1

SPECIAL CATEGORIES
 CONTRACTED SERVICES

100000
 100777

PROFESSIONAL REGULATION TF-STATE 41,100-

=====

2547 1

TOTAL: REDUCE EXPENDITURES IN THE DIVISION
 OF DRUGS, DEVICES, AND COSMETICS

3300810

TOTAL ISSUE..... 141,105-

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE DIVISION		
OF DRUGS, DEVICES, AND COSMETICS		3300810

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

The Division of Drugs, Devices and Cosmetics (DDC) proposes a reduction of \$100,005 in the Expenses appropriation category and \$41,100 in the Contracted Services appropriation category. Current departmental budgeting projection category indicates that the Division will be operating in a deficit beginning Fiscal Year 2016-17. As such, the Division has taken significant internal steps to reduce expenditures with the hopes of staving off deficit operations.

The Division operated below the allotted Fiscal Year 2013-14 budget. It is expected that the Division will operate at similar levels for the Fiscal Year 2014-15 and subsequent fiscal years. If this reduction is taken, it would have a moderate impact to operations of the Division. However, any significant changes in operational processes or as major projects are undertaken, such as auditing of licensees for compliance with Controlled Substance Reporting, the Division may have to expend money that is not currently allotted in a particular area. Additionally, developing public health emergency issues will result in unforeseen expenditures, such as the costs associated with responding to a developing crisis caused by tainted drugs, bath salts, synthetic drugs and adulterated contact lenses.

REDUCE FLORIDA BUILDING CODE AND HURRICANE STANDARDS RESEARCH AND DEVELOPMENT IN THE FLORIDA BUILDING COMMISSION		3300910
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	136,625-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

The Florida Building Commission proposes a reduction of \$136,625 in the Contracted Services appropriation category related to the funding for research and development of the Florida Building Code and hurricane standards and for

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA BUILDING CODE AND		
HURRICANE STANDARDS RESEARCH AND		
DEVELOPMENT IN THE FLORIDA BUILDING		
COMMISSION		3300910

surveying hurricane damage to determine the effectiveness of the Florida Building Code.

The Florida Building Code (Section 553.73, Florida Statutes) replaced Florida's patchwork of codes and regulations that were developed, amended, administered and enforced by more than 400 local jurisdictions and state agencies with building code regulation responsibilities. The current Code is a single statewide code based on national model codes and consensus standards, amended for Florida specific needs for the design and construction of buildings. The Code is designed to make the local building process more efficient, increase accountability, bring new and safer products to the market, increase consumer confidence, and better protect the residents of this natural-disaster prone state.

The Florida Building Code establishes standards for the construction of buildings and structures. In response to the 2004 and 2005 hurricanes that impacted Florida, a research program was established to develop appropriate construction standards to address building failures experienced during those storms. In the past two years, the commission expanded research to all issues relating to construction including energy efficiency, indoor air quality and corrosion of nails and other fasteners.

Research is conducted by the University of Florida and the University of Central Florida. The cost for the majority of research is typically supported by federal funds, grants from other entities and funds from national standard organizations. Funds from the Florida Building Commission are used to supplement the federal and grant funding received by these institutions. This reduction for research and development (\$86,625) will have a moderate impact in that it will reduce building code and hurricane research initiatives and could cause delays in obtaining building code and/or hurricane protection solutions.

Additionally, surveys of hurricane damage help determine the effectiveness of the Florida Building Code. A reduction in funds for contracted hurricane surveys (\$50,000) will have a moderate impact in that contracted surveys are used to supplement the surveys conducted by Commission Staff, product manufacturers, and construction industry interest groups.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE FLORIDA BUILDING COMMISSION
 MEETING RELATED EXPENDITURES 3300920
 EXPENSES 040000

PROFESSIONAL REGULATION TF-STATE 35,712- 2547 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The Florida Building Commission proposes a reduction of \$35,712 in the Expenses appropriation category for travel and related expenditures.

The Florida Building Commission typically schedules 6 commission meetings a year to review and approve accessibility waiver applications, applications for product and entity approval, petitions for declaratory statements, committee reports, discuss research and other building code related matters. Meetings are usually 2-3 days and are held in different locations throughout the state.

In order to reduce the commission meetings by one day and minimize travel expenses, the Accessibility Advisory Council, 10 Technical Advisory Committees, 2 Program Oversight Committees, and various workgroup meetings can be held via webinar and teleconferencing prior to the commission meetings.

REDUCE BUILDING CODE INFORMATION
 SYSTEM DEVELOPMENT AND ENHANCEMENTS
 IN THE FLORIDA BUILDING COMMISSION 3300930
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

PROFESSIONAL REGULATION TF-STATE 14,250- 2547 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE BUILDING CODE INFORMATION		
SYSTEM DEVELOPMENT AND ENHANCEMENTS		
IN THE FLORIDA BUILDING COMMISSION		3300930

The Florida Building Commission proposes a reduction of \$14,250 in the Contracted Services appropriation category. This reduction would reduce funding for development and enhancements to the Building Code Information System (BCIS). The BCIS is a multi-functional database that provides building professionals, general public, local governments and manufacturers with a single-point access to the Florida Building Code, Manufactured Building Program, Product Approval System, local code amendments, and the interested parties list. This reduction should have a moderate impact on operations since future development and enhancements to the BCIS will decrease as modules are completed.

REDUCE OTHER PERSONAL SERVICES		
(OPS) EXPENDITURES IN THE DIVISION		
OF CERTIFIED PUBLIC ACCOUNTING		3300940
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	40,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

The Division of Certified Public Accountancy (CPA) proposes a reduction of \$40,000 in the Other Personal Services (OPS) appropriation category.

The OPS allotment is used primarily for temporary employment, court reporting, and expert witnesses. The current allotment is \$249,176. The proposed reduction will leave an allotment of \$209,176. This reduction would impact the Division's ability to hire temporary investigative staff to assist with the investigation of unlicensed activity complaints. Since March 2014, the Division of CPA has employed a full-time (40 hour) OPS Investigative Specialist II to focus on unlicensed activity complaints and investigations as part of the Department's efforts to combat unlicensed activity. The hiring of the OPS investigator has allowed the career service investigators to focus on investigating licensed complaints and has allowed the caseload to be more evenly distributed resulting in reduced average days to investigate CPA related complaints.

Additionally, the major portion of OPS funding is primarily reserved for expert witnesses investigating complaints against CPA's. A reduction in this area could also impact the Division's ability to investigate complaints. Florida Statute requires technical matters to be investigated by a CPA, and the funds from the OPS category are used for this

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		
(OPS) EXPENDITURES IN THE DIVISION		
OF CERTIFIED PUBLIC ACCOUNTING		3300940

purpose.

This reduction would have a significant impact to the Division's operations.

REDUCE EXPENSE EXPENDITURES IN THE
 DIVISION OF CERTIFIED PUBLIC
 ACCOUNTING
 EXPENSES

3300950
 040000

PROFESSIONAL REGULATION TF-STATE 33,234-

2547 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

The Division of Certified Public Accounting proposes a reduction of \$33,234 in the Expenses appropriation category.

The Division's expense appropriation category is used primarily for compensation benefits, telephone, cellular, information technology, postage, travel, supplies, rent, meeting space for board meetings and equipment rental. The current allotment is \$187,313. The proposed reduction will leave an allotment of \$154,079. This reduction would impact the Division's ability to offer training for staff and employee travel for outreach events. It would also reduce the Board's ability to travel to conferences and seminars which is needed for them to perform their regulatory duties. A reduction in travel funds would also compromise the travel of Board members and division staff to probable cause panel and board meetings.

This reduction would have a moderate impact to the Division's operations.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	3.00-	
TRUST FUNDS.....	1,450,821-	2000
SALARY RATE.....	130,893-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>FLORIDA BOXING COMMISSION</u>		79050400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE GENERAL REVENUE TRANSFER TO		
THE PROFESSIONAL REGULATION TRUST		
FUND - FLORIDA BOXING COMMISSION		3301020
SPECIAL CATEGORIES		100000
TRANSFER TO PROF REG TF		100042
GENERAL REVENUE FUND	-STATE	
	16,327-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #28

IT COMPONENT? NO

The Florida Boxing Commission (Commission) proposes a reduction of \$16,327 in the General Revenue Transfer to Professional Regulation Trust Fund appropriation category. Trust fund revenues have not been sufficient to support the licensing and regulation of pugilistic events for the last three fiscal years. General Revenue funding has been appropriated to support the operations of the Commission. Any reduction in General Revenue would have a significant impact and would severely limit the Commission's ability to provide licensing and regulatory oversight of pugilistic activities thus jeopardizing the health and safety of participants.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>TEST/CONTINUE EDUCATION</u>		79050500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE NUMBER OF TESTING SITES		
FOR THE CONSTRUCTION EXAMINATION		33V1890
SPECIAL CATEGORIES		100000
EXAMINATION TESTING SVCS		100106
PROFESSIONAL REGULATION TF-STATE	151,957-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

The Bureau of Education and Testing proposes a reduction of \$151,957 in the Exam Testing Services appropriation category by reducing the number of Construction examination sites from three locations to one central location. Currently Construction examinations are held six times per year in Tallahassee, Orlando, and Miami. In Fiscal Year 2013-14 the number of candidates tested was: Tallahassee 473; Orlando 2,346; Miami 1,700. Due to the drop in candidate counts for the Construction examination, all candidates could be tested in one location, thereby reducing the cost of administration. This proposal would eliminate the Miami and Tallahassee Construction examination sites and would require all candidates to test in the Orlando location.

This proposal would require numerous candidates to travel to Orlando and incur additional charges for travel and hotel expenses. This issue would impact the Division of Professions as this pertains to the testing of the Construction candidates. The board may receive complaints from candidates and associations due to the loss of convenient testing locations.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>FARM/CHILD LABOR REG</u>		79050600
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FARM AND CHILD		
LABOR PROGRAM		33V1900
SALARY RATE		000000
SALARY RATE.....	34,655-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
PROFESSIONAL REGULATION TF-STATE	47,013-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	1,926-	2547 1
	=====	
TOTAL: REDUCE STAFF IN THE FARM AND CHILD		33V1900
LABOR PROGRAM		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	48,939-	
TOTAL SALARY RATE.....	34,655-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

The Department of Business and Professional Regulation's Farm and Child Labor Program proposes a reduction of one Labor Employment, and Training Specialist position and \$48,939 in budget authority.

The Farm Labor Program has 13 Labor, Employment, and Training Specialists located in agriculturally significant areas of the State. These specialists perform inspections and conduct investigations of farm labor contractors and employees to ensure compliance with Farm Labor Laws, Rules, and Standards. On-site field inspections and investigations are conducted to examine farm labor contractors' registration and licensure, vehicle safety requirements, health and sanitation facilities, payment of wages, and other farm worker safety requirements. Specialists assist with farm labor contractor registration and testing and also coordinate and/or assist in joint investigations, enforcement sweeps, and task forces with other agencies. Outreach activities include conducting and/or participating in training, technical assistance, and education workshops with employers, crew leaders, farm workers, area law enforcement agencies, school systems, or other public/private agencies/organizations or associations.

The elimination of this mission critical position would have a significant impact on the inspection, investigation, and

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>FARM/CHILD LABOR REG</u>		79050600
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900

outreach activities. The workload of the position would have to be assigned to the remaining staff and the number of inspections and investigations would decrease. Additionally, the reduction would negatively impact the Division's ability to meet the 90% standard of farm labor contractors found to be in compliance with the law.

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							
3341 LABOR, EMPLOYMENT & TRAINING SPECIALIST R6001 001	1.00-	34,655-		12,358-	47,013-	0.00	47,013-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							47,013-
	1.00-	34,655-		12,358-	47,013-		47,013-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	48,939-					2000
SALARY RATE.....	34,655-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
<u>PARI-MUTUEL WAGERING</u>		79100400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		
(OPS) EMPLOYEES IN THE OFFICES OF		
OPERATIONS AND AUDITING		33V1920
OTHER PERSONAL SERVICES		030000
PARI-MUTUEL WAGERING TF	-STATE	
	100,000-	2520 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering proposes a reduction of \$100,000 in the Other Personal Services (OPS) appropriation category impacting the Office of Operations. OPS employees are at racing facilities and generally perform two primary functions:

1. Staff in the Office of Operations collect urine and blood samples from racing animals which are sent to the University of Florida's College of Veterinary Medicine's Racing Lab for the analysis of prohibited substances, and
2. Staff in the Office of Operations are also responsible for processing occupational license applications and issuing licenses at the pari-mutuel facilities.

OPS employees are critical to ensuring that all types of wagering are conducted in compliance with Florida Statutes and the Florida Administrative Codes. They are also responsible for the welfare and the integrity of the racing animals. While the number of performances conducted by the facilities has decreased, a reduction in the funding for this category will require the Division to alter the methodology and number of samples that can be collected from the racing animals. As a result, both the integrity of the races and the health/welfare of the racing animals may be jeopardized. This reduction could negatively impact the division's ability to achieve its regulatory mission and negatively impact the integrity of the wagering operations, as well as decrease state revenue.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
<u>SLOT MACHINE REGULATION</u>		79100500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACT FOR COMPULSIVE AND		
ADDICTIVE GAMBLING PREVENTION		3300170
SPECIAL CATEGORIES		100000
GAMBLING PREVENTION CONT		100051
PARI-MUTUEL WAGERING TF -STATE	465,300-	2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$465,300 to the Gambling Prevention Contract appropriation category. Section 551.118, Florida Statutes, requires the Division of Pari-Mutuel Wagering to contract for an advertising program and publicize a gambling telephone help-line. The funding is provided from a non-refundable regulatory fee of \$250,000 paid from the licensee to the Division (Section 551.118(3)). Currently, the Division contracts with the Florida Council on Compulsive Gambling (FCCG). FCCG provides assistance to problem gamblers by providing a 24 hour helpline, and outdoor, radio, TV, and print advertising.

The reduction in this category would have no impact in workload for Department employees and the least potential impact on the Division achieving its mission and regulatory responsibilities.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: HOTELS & RESTAURANTS		79200000
<u>COMPLIANCE AND ENFORCEMENT</u>		79200100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF IN THE		
BUREAU OF SANITATION AND SAFETY		33V1960
SALARY RATE		000000
SALARY RATE.....	933,240-	
	=====	
SALARIES AND BENEFITS		010000
	30.00-	
HOTEL AND RESTAURANT TF	-STATE 1,409,053-	2375 1
	=====	
EXPENSES		040000
HOTEL AND RESTAURANT TF	-STATE 80,130-	2375 1
	=====	
TOTAL: REDUCE INSPECTION STAFF IN THE		33V1960
BUREAU OF SANITATION AND SAFETY		
TOTAL POSITIONS.....	30.00-	
TOTAL ISSUE.....	1,489,183-	
TOTAL SALARY RATE.....	933,240-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Division of Hotels and Restaurants proposes to eliminate 30 food and lodging inspector positions and \$1,489,183 in related budget authority. The Division is responsible for licensing, inspecting and regulating public lodging and food service establishments pursuant to Chapter 509, Florida Statutes. The Division is statutorily mandated to complete at least 2 inspections per year for all transient lodging establishments, annual inspections for transient and non-transient apartments, and a frequency of one to four inspections for all public food service establishments to ensure the public's health, safety and welfare.

This reduction would significantly compromise public safety and equate to approximately 21,550 less inspection activities being conducted annually. Additionally, the reduction would reduce the Division's compliance with the statutorily mandated inspection activities from 99% to 81% for lodging establishments and from 98% to 81% for food establishments.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: HOTELS & RESTAURANTS		79200000
<u>COMPLIANCE AND ENFORCEMENT</u>		79200100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF IN THE BUREAU OF SANITATION AND SAFETY		33V1960

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							
8888 SANITATION AND SAFETY SPECIALIST R5002 001	30.00-	933,240-		475,813-	1,409,053-	0.00	1,409,053-
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF	30.00-	933,240-		475,813-	1,409,053-		1,409,053-
	30.00-	933,240-		475,813-	1,409,053-		1,409,053-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	30.00-						2000
SALARY RATE.....		1,489,183-					
		933,240-					
		=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>COMPLIANCE AND ENFORCEMENT</u>		79400100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
ENFORCEMENT		33V2030
SALARY RATE		000000
SALARY RATE.....	481,454-	
	=====	
SALARIES AND BENEFITS		010000
	12.00-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	688,024-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	23,112-	2022 1
	=====	
SPECIAL CATEGORIES		100000
OPER & MAINT OF PATROL VEH		102275
ALCOHOLIC, BEV, TOBACCO TF -STATE	36,000-	2022 1
	=====	
SALARY INCENTIVE PAYMENTS		103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	5,500-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO -		
ENFORCEMENT		
TOTAL POSITIONS.....	12.00-	
TOTAL ISSUE.....	752,636-	
TOTAL SALARY RATE.....	481,454-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #35

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of 12 FTE and \$752,636 of related budget authority

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>COMPLIANCE AND ENFORCEMENT</u>		79400100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO - ENFORCEMENT		33V2030

within its Bureau of Law Enforcement. As part of the bureau's reclassification/workload reallocation effort referred to as the Civilianization Initiative, the bureau has identified the specific number of supervisors, sworn law enforcement personnel, and non-sworn inspectors needed at each office statewide to maintain and improve current service levels and provide operational efficiencies. This reduction includes the elimination of one Law Enforcement Lieutenant, four Law Enforcement Investigator IIs, and seven Investigative Specialists that will equate to two law enforcement squads. These positions will most likely be eliminated from the larger offices, such as Tampa and Miami and will leave those offices, and their respective surrounding areas of the state, with fewer personnel to ensure compliance with Florida's beverage and tobacco laws.

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							
P101 PROPOSED CLASS CODE							
R5006 001	12.00-	481,454-		206,570-	688,024-	0.00	688,024-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							688,024-
	12.00-	481,454-		206,570-	688,024-		688,024-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE	12.00-						
TRUST FUNDS.....		752,636-				2000	
SALARY RATE.....	481,454-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>STANDARDS AND LICENSURE</u>		79400200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
LICENSING		33V2040
SALARY RATE		000000
SALARY RATE.....	139,487-	
	=====	
SALARIES AND BENEFITS		010000
	3.50-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	199,597-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	6,741-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2040
ALCOHOLIC BEVERAGES AND TOBACCO -		
LICENSING		
TOTAL POSITIONS.....	3.50-	
TOTAL ISSUE.....	206,338-	
TOTAL SALARY RATE.....	139,487-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of 3.5 Regulatory Specialist II positions and \$206,338 of related budget authority within its Bureau of Licensing. These positions are directly tied to the issuance of licenses and opening businesses. A reduction of 3.5 licensing positions will increase the number of days before an applicant can get an appointment or have their application reviewed resulting in delays of opening businesses and the hiring of Floridians. The Bureau of Licensing has 20 Regulatory Specialist II positions between ten district offices throughout the state. A loss of 3.5 of those positions represents almost 20% of the staff that assist customers (face to face) every day.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>STANDARDS AND LICENSURE</u>		79400200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO - LICENSING		33V2040

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							
P101 PROPOSED CLASS CODE							
R5007 001	3.50-	139,487-		60,110-	199,597-	0.00	199,597-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							199,597-
	3.50-	139,487-		60,110-	199,597-		199,597-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.50-	206,338-					2000
SALARY RATE.....	139,487-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>TAX COLLECTION</u>		79400300
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
TAX COLLECTION		33V2050
SALARY RATE		000000
SALARY RATE.....	209,481-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	308,074-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	11,556-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2050
ALCOHOLIC BEVERAGES AND TOBACCO -		
TAX COLLECTION		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	319,630-	
TOTAL SALARY RATE.....	209,481-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #37

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of 6 FTE and \$319,630 of related budget authority in the Bureau of Auditing. This reduction would require the elimination of two functions and one workload consolidation.

First, the bureau requested and received four positions during the 2011 legislative budget process. The positions were requested to implement Tobacco Surcharge requirements mandated in Chapter 2009-079, Laws of Florida. Section 210.095, F.S. established the additional duties of the department related to the remote sale of tobacco products. Tobacco Surcharge is a significant source of revenue for the State, collecting \$877,274,649 last year. The four positions funded for tobacco surcharge perform audits, collect taxes and ensure compliance. The four positions are directly responsible for identifying and collecting almost \$3.5 million for tobacco taxes (identified in their audits as owed to the State) that the State would have otherwise not collected.

The Bureau of Auditing is required by statute to process and track various components pertaining to the operations of the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>TAX COLLECTION</u>		79400300
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
TAX COLLECTION		33V2050

tobacco industry. These tracking aspects are very important to the day to day operations of the bureau and customer service for our regulated industry members. The reduction of these tobacco audit positions will inhibit the division's ability to audit all applicable licensees for tax payments with the same level of proficiency, and to ensure compliance with Florida's tobacco laws, thus resulting in lower revenues for the State of Florida.

The second function offered eliminates one Tax Auditor IV position and associated costs of the position within the Division of Alcoholic Beverages and Tobacco, Bureau of Auditing, which performs audits on cruise ships. Based on an audit and award of Davis Productivity, the Bureau of Auditing identified a group of licensees that had not accurately calculated the tax due for the sale of their alcoholic beverages. A shortfall of \$347,301 over a three year period was identified during the test audit of one cruise ship line. There are currently one hundred and three licensed cruise ships and based on an average of \$10,000 per year per ship in missed tax revenue, the total revenue may be as high as \$1,030,000 annually.

Finally, eliminating one Regulatory Specialist III will require the current functions of this position to be redistributed to other staff in the Central Office.

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							
P101 PROPOSED CLASS CODE							
R5008 001	6.00-	209,481-		98,593-	308,074-	0.00	308,074-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							308,074-
	6.00-	209,481-		98,593-	308,074-		308,074-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>TAX COLLECTION</u>		79400300
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	6.00-	
TRUST FUNDS.....	319,630-	2000
SALARY RATE.....	209,481-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHAR, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
FLORIDA CONDOMINIUMS, TIMESHARES,		
AND MOBILE HOMES		33V3050
SALARY RATE		000000
SALARY RATE.....	208,179-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
FL CONDO/TIMESHARE/MH TF -STATE	312,555-	2289 1
	=====	
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF -STATE	40,510-	2289 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V3050
FLORIDA CONDOMINIUMS, TIMESHARES,		
AND MOBILE HOMES		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	353,065-	
TOTAL SALARY RATE.....	208,179-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

The Division of Florida Condominiums, Timeshares and Mobile Homes proposes a reduction of 6 FTE and \$353,065 budget authority in Condominium Compliance staffing. The Division investigates condominium complaints through four offices located in Tallahassee, Tampa, Orlando, and Ft. Lauderdale. There are currently 7 FTE located in the Tampa office. The elimination of 6 FTE would result in closing the Tampa office and transferring the one remaining FTE to another field office. Condominium complaints ordinarily investigated by the Tampa office would be handled in one of the other offices and would require agency customers in Tampa and surrounding areas to travel to another field office if they want to meet with division staff.

A reduction in staffing will place a larger burden on other condominium staff and decrease customer service by increasing timeframes to resolve consumer complaints. Division travel expenditures may increase if investigative staff has to travel further to complete complaint investigations. Also, regional education and training services provided by the Tampa office would have to be covered by other staff which would either increase travel expenses or reduce the level of

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHAR, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES		33V3050

service to this portion of the state.

The Division's Tampa office is located in the Trammell Building located at 1313 North Tampa Street in Tampa. This is a Department of Management Services managed building. The Division currently leases 1,691 square feet with a Fiscal Year 2014-15 cost of \$29,051 (lease number 979:8401). The closing of the Division's Tampa office would result in the loss of rent revenue thus having an adverse impact on the Department of Management Services.

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							
0709 ADMINISTRATIVE ASSISTANT I							
R5004 001	1.00-	25,577-		14,975-	40,552-	0.00	40,552-
8318 INVESTIGATION SPECIALIST II							
R5005 001	4.00-	139,438-		65,696-	205,134-	0.00	205,134-
8354 INVESTIGATOR SUPERVISOR - SES							
R5003 001	1.00-	43,164-		23,705-	66,869-	0.00	66,869-

TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							312,555-
	6.00-	208,179-		104,376-	312,555-		312,555-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHAR, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE THE ELECTION MONITOR		
PROGRAM IN THE OFFICE OF THE		
CONDOMINIUM OMBUDSMAN		33V3060
SALARY RATE		000000
SALARY RATE.....	28,257-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
FL CONDO/TIMESHARE/MH TF -STATE	39,655-	2289 1
	=====	
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF -STATE	1,829-	2289 1
	=====	
TOTAL: ELIMINATE THE ELECTION MONITOR		33V3060
PROGRAM IN THE OFFICE OF THE		
CONDOMINIUM OMBUDSMAN		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	41,484-	
TOTAL SALARY RATE.....	28,257-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

The Office of Condominium Ombudsman proposes a reduction of 1 FTE and \$41,484 in budget authority by eliminating the Election Monitor Program provided by Section 718.5012(10), Florida Statutes. The Office of the Condominium Ombudsman receives approximately 90 petitions for appointment of an election monitor each year. If the petition is in correct form, the Condominium Ombudsman appoints a private election monitor. All costs associated with the election monitoring process are paid by the condominium association. Elimination of the program would make this service unavailable to condominium unit owners. Private election monitors are available to condominium associations should the association wish to utilize their services voluntarily or through a statutory mandate upon petition from sufficient association members. Of the services provided by the Office of the Condominium Ombudsman, elimination of this program would have the least impact on condominium owners, directors, and associations.

This reduction would require legislative action to repeal Section 718.5012(10), Florida Statutes.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

BUSINESS/PROFESSIONAL REG
 PGM: CONDOS, TIMESHAR, MOB HM
COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
REGULATION AND LICENSING

79000000
 79800000
 79800100
 12
1204.00.00.00

PROGRAM REDUCTIONS
 ELIMINATE THE ELECTION MONITOR
 PROGRAM IN THE OFFICE OF THE
 CONDOMINIUM OMBUDSMAN

33V0000

 33V3060

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							
0709 ADMINISTRATIVE ASSISTANT I							
R5001 001	1.00-	26,983-	1,274-	11,398-	39,655-	0.00	39,655-

TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							39,655-
	1.00-	26,983-	1,274-	11,398-	39,655-		39,655-
	=====	=====	=====	=====	=====		=====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	7.00-	394,549-					2000
SALARY RATE.....	236,436-						
	=====						

TOTAL: BUSINESS/PROFESSIONAL REG 79000000
 BY FUND TYPE

GENERAL REVENUE FUND	16,327-						1000
TRUST FUNDS	7,149,974-						2000

TOTAL POSITIONS..... 71.50-
 TOTAL DEPARTMENT..... 7,166,301-
 TOTAL SALARY RATE..... 2,518,407-
 =====