

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE		
REDUCTION OF POSITIONS		33G0220
SALARY RATE		000000
SALARY RATE.....	23,272-	
=====		
SALARIES AND BENEFIT		010000
	2.50-	
ADMINISTRATIVE TRUST FUND -STATE	49,118-	2021 1
=====		
TOTAL: IMPROVE EFFICIENCY THROUGH THE		33G0220
REDUCTION OF POSITIONS		
TOTAL POSITIONS.....	2.50-	
TOTAL ISSUE.....	49,118-	
TOTAL SALARY RATE.....	23,272-	
=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

For Fiscal Year 2016-17, the Department of Business and Professional Regulation has identified 16 FTE positions within the Department that may be eliminated with only a minimal impact to program operations.

\*\*\*\*\*

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							
R5017 001	1.00-	13,258-		13,165-	26,423-	0.00	26,423-
R5018 001	1.00-	10,014-		12,681-	22,695-	0.00	22,695-
R5019 001	0.50-					0.00	
-----							



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
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1560
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF HUMAN		
RESOURCES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....		48,502-
TOTAL SALARY RATE.....	30,796-	

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #26

IT COMPONENT? NO

The Division of Administration and Financial Management proposes a reduction of one Personnel Services Specialist - SES position and \$48,502 in budget authority in the Bureau of Human Resources.

Loss of this position would negatively impact the Human Resources office and result in a significantly reduced ability to provide prompt and professional service to the department's employees, management, retirees and other agencies. This position is responsible for providing personnel support to employees of numerous divisions within the department, 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 (2) 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.

In the years since the acquisition of People First, the state's Human Resources Information System (HRIS), and the resulting loss of personnel positions, certain functions designed to reduce workload on state agency personnel offices have been found to not lend themselves to a self-service type model. There continues to be a burden and a challenge within personnel offices to provide the broad and high level of service/support desired. With their reduced workforces, any further loss of more positions would be extremely detrimental to the office and the agency.

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. 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. In this

COL A93		
SCH VIII B-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

area of Human Resources, reduction of FTE positions and associated costs is the only available option to reduce operating cost. The unit has minimal expense allotment and no OPS funding. Loss of this position will significantly and negatively impact the unit and its ability to provide service and support to its customers.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5003 001	1.00-	30,796-		15,780-	46,576-	0.00	46,576-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							46,576-
	1.00-	30,796-		15,780-	46,576-		46,576-

\*\*\*\*\*

REDUCE STAFF IN THE OFFICE OF							33V1700
LEGISLATIVE AFFAIRS							000000
SALARY RATE							
SALARY RATE.....	41,084-						
	=====						

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
SALARIES AND BENEFIT		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	59,680-	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.....	61,606-	
TOTAL SALARY RATE.....	41,084-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #34

The Office of Legislative Affairs proposes a reduction of one position and \$61,606 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. Phones would have to be forwarded to the Blackberries/cell phones of remaining staff at the Capitol during Session. Bill analysis and bill tracking duties would be absorbed by one of the remaining staff; Human Resource duties would fall to the Director and the intern program would have to be downsized or eliminated due to the lack of supervision during Session. This elimination would slow the response time 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		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 LEGISLATIVE AFFAIRS		33V1700

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							
7885 LEGISLATIVE COORDINATOR-DBPR R5005 001	1.00-	41,084-		18,596-	59,680-	0.00	59,680-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							59,680-
	1.00-	41,084-		18,596-	59,680-		59,680-

\*\*\*\*\*

REDUCE STAFF IN THE OFFICE OF THE INSPECTOR GENERAL							33V1720
SALARY RATE							000000
SALARY RATE.....	48,255-						
=====							
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	73,770-					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 THE		
INSPECTOR GENERAL		33V1720
TOTAL: REDUCE STAFF IN THE OFFICE OF THE		33V1720
INSPECTOR GENERAL		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	75,696-	
TOTAL SALARY RATE.....	48,255-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #33

IT COMPONENT? NO

The Office of the Inspector General (OIG) proposes a reduction of one Law Enforcement Lieutenant position and \$75,696 in budget authority. 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.

The Inspector/Law Enforcement Lieutenant position is responsible for assisting the Inspector General in carrying out these statutory duties and responsibilities. Specifically, the incumbent is responsible for conducting internal investigations based on allegations or evidence of mismanagement or employee misconduct in accordance with Section 20.055, Florida Statutes, the Principles and Standards for Offices of Inspector General, and Office of Inspector General policies and procedures.

This position is assigned full-time to carrying out the internal investigation duties and responsibilities of the Office of Inspector General. Duties include:

- \* Reviews complaints and develops investigative action plans;
- \* Conducts administrative investigations, inquiries, administrative reviews and background investigations;
- \* Interprets and applies department rules, policies, procedures and state statutes as it relates to allegations of mismanagement or misconduct;
- \* Conducts interviews of witnesses and subjects, obtains sworn statements, when appropriate;

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

- \* Ensures that documents and other evidence associated with investigations are collected and handled in an appropriate manner;
- \* Collects, analyzes, documents and disseminates data; conducts reviews and analysis of matters which are frequently complex in nature;
- \* Prepares complete and comprehensive reports consistent with the established standards of the office;
- \* Provides investigative assistance to the Office of the Chief Inspector General, other agency inspectors general, and local, state, and federal law enforcement agencies;
- \* Maintains all training requirements and certifications as established by the state, the department, and the Office of Inspector General;
- \* Conducts and/or provides other assistance for the following courses of training;
  - new employee orientation
  - basic supervisor training
- \* Performs other duties as required by the Inspector General or the Director of Investigations.

The workload assigned to this position cannot be absorbed by remaining investigation staff. Reduction of one investigator position would significantly constrain the Inspector General's capability to provide sufficient coverage of agency operations in accordance with statutory requirements.

\*\*\*\*\*

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							
8522 LAW ENFORCEMENT LIEUTENANT							
R5004 001	1.00-	48,255-		25,515-	73,770-	0.00	73,770-

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							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							73,770-
	1.00-	48,255-		25,515-	73,770-		73,770-

\*\*\*\*\*

REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL							33V1730
SALARY RATE							000000
SALARY RATE.....	89,845-						
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-	138,090-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,584-					2021 1
TOTAL: REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL							33V1730
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		143,674-					
TOTAL SALARY RATE.....	89,845-						

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
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #42

IT COMPONENT? NO

The Office of the General Counsel (OGC) proposes a reduction of three positions and \$143,674 in budget authority. This reduction includes the elimination of the following positions:

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. Additionally, another employee would have to serve as backup to the receptionist in addition to their regular duties and responsibilities.

Administrative Assistant I - This position provides support to the Construction Legal Unit who provides legal and prosecutorial services to the Construction Industry Licensing Board. The elimination of this position will have an adverse impact on the remaining support staff in the Construction Legal Unit and the service they provide the Board Office, as they would be assuming the additional responsibilities of an increased workload. The unit's workload is subject to increasing exponentially, in the event Florida sustains a hurricane or other natural disaster event.

Senior Attorney - This position is in the Construction Unit and is primarily responsible for performing prosecution of violations for construction cases. This position is also assigned to Asbestos, Geology, Home Inspectors, Landscape Architect, and Mold Related Services cases. The loss of this position will have an adverse impact on the remaining construction attorneys, as they would be assuming the additional responsibilities of an increased caseload. The unit's workload of prosecuting Licensees is subject to increasing exponentially, in the event Florida sustains a hurricane or other natural disaster event.

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. The loss of one of these positions would adversely impact OGC's ability to timely and adequately serve the Department's licensees and the citizens of Florida.

\*\*\*\*\*

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>		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL		33V1730

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							
R5011 001	2.00-	42,102-		28,654-	70,756-	0.00	70,756-
7738 SENIOR ATTORNEY							
R5013 001	1.00-	47,743-		19,591-	67,334-	0.00	67,334-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							138,090-
	3.00-	89,845-		48,245-	138,090-		138,090-

\*\*\*\*\*

REDUCE STAFF IN FINANCE AND ACCOUNTING							33V1760
SALARY RATE							000000
SALARY RATE.....	21,444-						
=====							
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	35,829-					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 FINANCE AND		
ACCOUNTING		33V1760
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	1,926-	2021 1
	=====	
TOTAL: REDUCE STAFF IN FINANCE AND		33V1760
ACCOUNTING		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	37,755-	
TOTAL SALARY RATE.....	21,444-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #25

IT COMPONENT? NO

The Division of Administration and Financial Management proposes a reduction of one position and \$37,755 in budget authority within the Bureau of Finance and Accounting. This is an Accountant II position in the disbursement 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		
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.....	64,540-	
TOTAL SALARY RATE.....	43,637-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #35

IT COMPONENT? NO

The Division of Administration and Financial Management proposes a reduction of one position and \$64,540 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 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 R5006 001	1.00-	43,637-		18,977-	62,614-	0.00	62,614-
TOTALS FOR ISSUE BY FUND							62,614-
2021 ADMINISTRATIVE TRUST FUND	1.00-	43,637-		18,977-	62,614-		62,614-

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	2021 1
41,220-	

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #21

IT COMPONENT? NO

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$41,220 in budget

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

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 its mail services costs.

\*\*\*\*\*

REDUCE EXPENDITURES IN THE DIVISION  
OF ADMINISTRATION/AGENCY SERVICES -  
DIRECT CHARGE RECORD BOX COSTS TO  
DIVISIONS  
EXPENSES

3300350  
040000

ADMINISTRATIVE TRUST FUND -STATE 4,000-  
=====

2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
PRIORITY #24

IT COMPONENT? NO

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$4,000 in budget authority in the Expenses appropriation category. Currently, the Bureau of Agency Services pays for all storage and record boxes which are utilized by the Divisions. Boxes could be ordered directly by the Divisions thereby reducing costs/budget authority within the Division of Administration and Financial Management. The impact of this reduction could be significant to the affected divisions if it is unable to absorb the entire portion of its storage and record box costs.

\*\*\*\*\*

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
OTHER PERSONAL SERV		030000
ADMINISTRATIVE TRUST FUND -STATE	167,855-	2021 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #31

IT COMPONENT? NO

The Office of the General Counsel proposes a \$167,855 reduction in the Other Personal Services (OPS) appropriation category. This reduction is approximately a 23% reduction in the category which will reduce the number of hours available for OPS staffing.

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 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 on a timely basis. For example, our Hotels and Restaurants section only has one FTE attorney for the entire state. Accepting this reduction would eliminate the OPS attorney position that is vital to Hotels and Restaurant licensee prosecutions. The Division's Data Steward is also paid from this fund and coordinates reports on statistical and historical data from legal cases, monitors performance metrics of attorneys and administrative staff, and provides technical assistance to the legal department, as there is no FTE that provides for these duties. Losing hours of law clerks and our Data Steward would be a significant loss for OGC. While the hours of law clerks have already been greatly reduced, we would prefer to further reduce their hours than eliminate their positions.

\*\*\*\*\*

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 MAINTENANCE OF VIDEO		
SURVEILLANCE COSTS		3300480
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	22,323-	2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #22

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$22,323 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 its access control system monitoring and maintenance costs.

\*\*\*\*\*

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	26,534-	2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #23

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$26,534 in budget

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

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 its maintenance and video surveillance costs.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	10.50-	
SALARY RATE.....	742,823-	2000
	298,333-	
	=====	

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>
MANAGEMENT REDUCTIONS			33G0000
IMPROVE EFFICIENCY THROUGH THE			
REDUCTION OF POSITIONS			33G0220
SALARY RATE			000000
SALARY RATE.....	25,418-		
	=====		
SALARIES AND BENEFIT			010000
	1.00-		
ADMINISTRATIVE TRUST FUND -STATE	40,395-		2021 1
	=====		
TOTAL: IMPROVE EFFICIENCY THROUGH THE			33G0220
REDUCTION OF POSITIONS			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	40,395-		
TOTAL SALARY RATE.....	25,418-		
	=====		

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? YES

For Fiscal Year 2016-17, the Department of Business and Professional Regulation has identified 16 FTE positions that may be eliminated with only a minimal impact to program operations.

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							
R5020 001	1.00-	25,418-		14,977-	40,395-	0.00	40,395-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE		
REDUCTION OF POSITIONS		33G0220

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						
TOTALS FOR ISSUE BY FUND						
						40,395-
2021 ADMINISTRATIVE TRUST FUND						
1.00-	25,418-		14,977-	40,395-		40,395-

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	453,674-	2021 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #28

IT COMPONENT? YES

The Division of Information Technology proposes a reduction of \$453,674 in the Contracted Services appropriation category. 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 2015-16, a recurring \$1,845,579 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 \$575,332 for technology related

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

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 2016-17, 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 DBPR Divisions) and external (licensees and the public).

\*\*\*\*\*

REDUCE GENERAL REVENUE FUNDING FOR  
 THE FLORIDA BUSINESS INFORMATION  
 PORTAL  
 SPECIAL CATEGORIES  
 FLA BUSINESS INFO P

3301030  
 100000  
 100790

GENERAL REVENUE FUND      -STATE                      34,606-  
 =====

1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #29

IT COMPONENT? YES

The Division of Information Technology proposes a General Revenue Fund reduction of \$34,606 in the Florida Business Information Portal appropriation category.

Line item 2005A, of Fiscal Year 2015-16 General Appropriations Act provided the Department of Business and Professional Regulation \$1,250,000 startup funds to implement the Florida Business Information Portal. Senate Bill 2506-A directs the department to collaborate with certain state agencies (AHCA, DOACS, DEO, DEP, DFS, DOH, DHSMV, Lottery, DMS, DOR, DOS and FWC) to implement the business portal and the portal is to be established by June 30, 2017.

However, of the \$1,250,000 provided in the Florida Business Information Portal Special Category, \$757,764 is nonrecurring funds. This leaves \$492,236 available in the special category for Fiscal Year 2016-17. The funds for the special category are available to cover ongoing contracted services, maintenance on technology software applications, consulting

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		79000000
BUSINESS/PROFESSIONAL REG		79010000
PGM: OFFICE/SEC & ADMIN		79010300
<u>INFORMATION TECHNOLOGY</u>		16
GOV OPERATIONS/SUPPORT		<u>1603.00.00.00</u>
<u>INFORMATION TECHNOLOGY</u>		3300000
STATE FUNDING REDUCTIONS		
REDUCE GENERAL REVENUE FUNDING FOR		
THE FLORIDA BUSINESS INFORMATION		
PORTAL		3301030

services and hosting services to support and maintain the Florida Business Information Portal. The amount of funds provided to implement the business portal does not include any unforeseen resources that may require additional funds. The Department is in the planning stages to implement the business portal and therefore, the annual recurring costs to support the business portal are not decisively established. If this 5% reduction is realized in Fiscal Year 2016-17, the funding reduction would impede the Department's ability to pay for the ongoing services to host the portal. Consequently, the State of Florida licensees and the general public would be impacted.

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	34,606-	1000
TRUST FUNDS	494,069-	2000
	-----	
TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	528,675-	
TOTAL SALARY RATE.....	25,418-	
	=====	

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>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE		
REDUCTION OF POSITIONS		33G0220
SALARY RATE		000000
SALARY RATE.....	9,139-	
	=====	
SALARIES AND BENEFIT		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	21,689-	2021 1
	=====	
TOTAL: IMPROVE EFFICIENCY THROUGH THE		33G0220
REDUCTION OF POSITIONS		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	21,689-	
TOTAL SALARY RATE.....	9,139-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 Priority #5

For Fiscal Year 2016-17, the Department of Business and Professional Regulation has identified 16 FTE positions that may be eliminated with only a minimal impact to program operations.

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							
R5021 001	1.00-	9,139-		12,550-	21,689-	0.00	21,689-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE REDUCTION OF POSITIONS		33G0220

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						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						21,689-
1.00-	9,139-		12,550-	21,689-		21,689-

\*\*\*\*\*

PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER CONTACT CENTER		33V1810
SALARY RATE		000000
SALARY RATE.....	8,659-	
=====		
SALARIES AND BENEFIT		010000
	.50-	
ADMINISTRATIVE TRUST FUND -STATE	15,545-	2021 1
=====		
OTHER PERSONAL SERV		030000
ADMINISTRATIVE TRUST FUND -STATE	232,098-	2021 1
=====		

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
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	10,713-	2021 1
	=====	
OPERATING CAPITAL O		060000
ADMINISTRATIVE TRUST FUND -STATE	3,000-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE CUSTOMER		33V1810
CONTACT CENTER		
TOTAL POSITIONS.....	.50-	
TOTAL ISSUE.....	261,356-	
TOTAL SALARY RATE.....	8,659-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #43

IT COMPONENT? NO

The Division of Service Operations, Customer Contact Center (CCC) proposes a reduction of one half-time (.50 FTE) Career Service Regulatory Specialist I position, 9 Other Personal Services (OPS) Regulatory Specialist I positions and \$261,356 in related budget authority.

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 2014-15, the Customer Contact Center received approximately one million calls and 65,000 emails. Of the one million calls received, 634,357 calls were agent assisted calls. On an average, 47 calls are answered by each call agent per day. Eliminating the 9.5 call agent positions would result in an estimated 447 additional abandoned calls per day or 109,515 calls per year. The current answer rate is 98.65% and the average call hold time is 26 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 and Tobacco; Certified Public

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

Accounting; Condominiums, Time Shares and 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 employees currently in those units.

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.

\*\*\*\*\*

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							
0440 REGULATORY SPECIALIST I R2012 001	0.50-	8,659-		6,886-	15,545-	0.00	15,545-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							15,545-
	0.50-	8,659-		6,886-	15,545-		15,545-

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.50-	283,045-					2000
SALARY RATE.....	17,798-						
	=====						

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		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE APPLICATION PROCESSING STAFF		
IN THE CENTRAL INTAKE UNIT		33V1820
OTHER PERSONAL SERV		030000
ADMINISTRATIVE TRUST FUND -STATE	368,008-	2021 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #44

IT COMPONENT? NO

The Division of Services Operations, Central Intake Unit (CIU) proposes a reduction of \$368,008 in the Other Personal Services (OPS) appropriation category. This reduction will eliminate a total of 12 OPS positions within the CIU - 3 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 supervisor assigned to the Mail Intake and Scan Unit and of the 14 staff members, four 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 FY 2014-15, the unit received 417,519 pieces of mail with an average processing time of .76 days. As a result of the proposed OPS budget reduction, the Mail Intake and Scan Unit would incur a staff reduction of three OPS positions. The OPS staff reduction will have an impact on the ability to process inbound mail. The reduction in staff will constitute a 21.43% reduction in total staff hours. This reduction will 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 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 nine FTE application processors. In addition to the current full time staff there are nine OPS employees assigned to process applications for this team. In FY 2014-15, Team 2 processed 162,115 documents which is a 12% increase from FY 2013-14. The overall application processing time within the bureau for FY 2014-15 was 2.83 days. The elimination of these nine positions will decrease total staff hours by 50% resulting in an increase in application processing times.

Since 2012, there has been a consistent increase in the number of Real Estate Applications received by the Department and we expect this trend to continue as the economy continues to increase. The elimination of the OPS funding will increase the processing times for license applications delaying DBPR license applicants to enter the workforce.

Collectively, the elimination of the 12 OPS positions will impact the time it takes to process an application from beginning to end. This includes the time it takes to open, sort and scan the mail, the time it takes to make the deposits, and the time it takes the application processing section to receive the necessary information for processing.

COL A93		
SCH VIIIIB-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

Eliminating this staff will increase the overall application processing time by 22%. The reduction in available staff hours will also decrease the ability of the bureau to recover from fluctuations in workload which will ultimately result in additional increases in processing times.

In addition to the Division's impact to agency customers and operations, other Department programs will be impacted. The Bureau of Central Intake and Licensure provides operational support to DBPR's professional boards and business units through the intake of mail, revenue processing and application processing. These entities include: Alcoholic Beverages and Tobacco; Certified Public Accounting; Condominiums, Time Share and Mobile Homes; Drugs Devices and Cosmetics; Hotels and Restaurants; Pari-Mutuel Wagering; Professions; Real Estate, Boxing Commission and the Division of Regulations.

\*\*\*\*\*

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>
MANAGEMENT REDUCTIONS			33G0000
IMPROVE EFFICIENCY THROUGH THE			
REDUCTION OF POSITIONS			33G0220
SALARY RATE			000000
SALARY RATE.....	18,278-		
	=====		
SALARIES AND BENEFIT			010000
	3.00-		
PROFESSIONAL REGULATION TF-STATE	43,379-		2547 1
	=====		
TOTAL: IMPROVE EFFICIENCY THROUGH THE			33G0220
REDUCTION OF POSITIONS			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	43,379-		
TOTAL SALARY RATE.....	18,278-		
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

For Fiscal Year 2016-17, the Department of Business and Professional Regulation has identified 16 FTE positions that may be eliminated with only a minimal impact to program operations.

\*\*\*\*\*

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							
R0006 001	1.00-					0.00	
R0007 001	1.00-	7,909-		12,367-	20,276-	0.00	20,276-
R0008 001	1.00-	10,369-		12,734-	23,103-	0.00	23,103-

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>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE		
REDUCTION OF POSITIONS		33G0220

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						
TOTALS FOR ISSUE BY FUND						
2547	PROFESSIONAL REGULATION TF					43,379-
3.00-	18,278-		25,101-	43,379-		43,379-

PROGRAM REDUCTIONS		33V0000
REDUCE BOARD MEMBER TRAVEL AND RELATED EXPENDITURES IN THE DIVISION OF PROFESSIONS EXPENSES		33V1840 040000
PROFESSIONAL REGULATION TF-STATE	388,932-	2547 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #30

IT COMPONENT? NO

The Division of Professions proposes a reduction of \$388,932 in the Expense appropriation category by reducing board meeting travel and related expenditures.

Professional board members and board staff travel throughout the state to regulate and administer licensure activities. In Fiscal Year 2014-15 travel expenditures for the board offices within the Division of Professions were approximately \$388,932 for 60 face-to-face board meetings (\$6,482 per meeting). By conducting 60 teleconference meetings instead of

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 BOARD MEMBER TRAVEL AND RELATED EXPENDITURES IN THE DIVISION OF PROFESSIONS		33V1840

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.....	57,517-	
	=====	
SALARIES AND BENEFIT		010000
	1.50-	
PROFESSIONAL REGULATION TF-STATE	82,875-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	2,889-	2547 1
	=====	
TOTAL: REDUCE ADMINISTRATIVE STAFF IN THE		33V1850
DIVISION OF REAL ESTATE		
TOTAL POSITIONS.....	1.50-	
TOTAL ISSUE.....	85,764-	
TOTAL SALARY RATE.....	57,517-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Real Estate proposes a reduction of one full time FTE and one half time FTE positions and \$85,764 in budget authority.

This reduction includes the elimination of an Operations Review Specialist position that currently serves 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

The Division is also proposing the elimination of a half-time (.50) Government Analysts I position located in the Director's Office. This position is located in the Director's Office. This position is responsible for monitoring and updating the National Registry of Appraisers for the Appraisal Subcommittee, and additionally assists with appraisal experience audits. This position works with the Division of Technology, Office of General Counsel, and the Division of Service Operations.

The elimination of this position would have a significant impact to the efficient and timely customer service to our licensees and applicants as the individual currently in this position is considered a subject matter expert on the appraisal process.

\*\*\*\*\*

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-		17,317-	58,423-	0.00	58,423-
8318 INVESTIGATION SPECIALIST II							
R6001 001	0.50-	16,411-		8,041-	24,452-	0.00	24,452-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							82,875-
	1.50-	57,517-		25,358-	82,875-		82,875-

\*\*\*\*\*

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 INVESTIGATIVE STAFF IN THE		
DIVISION OF REAL ESTATE		33V1870
SALARY RATE		000000
SALARY RATE.....	32,823-	
	=====	
SALARIES AND BENEFI		010000
	1.00-	
PROFESSIONAL REGULATION TF-STATE	48,905-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	1,926-	2547 1
	=====	
TOTAL: REDUCE INVESTIGATIVE STAFF IN THE		33V1870
DIVISION OF REAL ESTATE		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	50,831-	
TOTAL SALARY RATE.....	32,823-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #36

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Real Estate proposes a reduction of one Investigation Specialist II position and \$50,831 in budget authority.

The Division's Investigation Specialists are tasked with investigating any alleged violations or complaints related to licensees under Chapter 475, Florida Statutes. This includes conducting interviews with the parties of the complaint, gathering documentation, and writing investigative reports.

The elimination of this position would have a significant impact on investigative activities. With any reduction in investigative staff, complaints will not be processed within established timeframes, investigations will not be completed in 90 days or less, cases per investigator will increase, and the quality of the casework will decrease.

\*\*\*\*\*

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 INVESTIGATIVE STAFF IN THE DIVISION OF REAL ESTATE		33V1870

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							
R6002 001	1.00-	32,823-		16,082-	48,905-	0.00	48,905-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							48,905-
	1.00-	32,823-		16,082-	48,905-		48,905-

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 16-17 NARRATIVE:  
 PRIORITY #17

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; and
- \* Printing of original and duplicate licenses.

Additionally, the reduction would likely have a significant impact on 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 AC		100556
PROFESSIONAL REGULATION TF-STATE	21,262-	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 CONTRACT FOR THE		
INVESTIGATIVE AND PROSECUTORIAL		
FUNCTIONS OF THE BOARD OF		
ARCHITECTURE AND INTERIOR DESIGN		3300140

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
PRIORITY #18

IT COMPONENT? NO

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.

\*\*\*\*\*



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) STAFF IN THE DIVISION OF		
REAL ESTATE		3300290

and help with special projects. This reduction would have a moderate impact to the Division.

\*\*\*\*\*

REDUCE OPERATION OF MOTOR VEHICLES		
IN THE DIVISION OF REGULATION		3300560
SPECIAL CATEGORIES		100000
OPERATION/MOTOR VEH		102289
PROFESSIONAL REGULATION TF-STATE	11,915-	2547 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$11,915 in the Operation of Motor Vehicles appropriation category. The Professional Regulation Program was appropriated \$211,236 in the category for Fiscal Year 2015-16. The appropriation is shared among the Divisions of Regulation, Real Estate, and Drugs, Devices and Cosmetics. The Division of Regulation's share is \$157,600.

The Operation of Motor Vehicles appropriation category pays for gasoline, upkeep and maintenance of the vehicles, repairs, and the use of the Florida toll roads through SunPass. Fluctuations in gas prices as well as the age of the fleet weigh heavily on the annual costs of operation.

The Division handles approximately 11,000 complaints and 5,000 investigations each year. Most of the complaints and investigations require travel using the fleet of vehicles assigned to the Division of Regulation. The number of inspections and complaints is expected to continue to rise in the coming years based on an upturn in the economy, new businesses opening, and a recovering construction industry which will result in an increase in the Division's cost of operating vehicles. If costs increase and this reduction is taken, it will significantly affect the division's ability to conduct investigations and inspections.

\*\*\*\*\*

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
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITI		100399
PROFESSIONAL REGULATION TF-STATE	300,000-	2547 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #20

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$300,000 in the Unlicensed Activities appropriation category. The Unlicensed Activities appropriation is a special category in the Professional Regulation Program. Funding for the appropriation is from a \$5.00 unlicensed activity fee that is paid by licensees upon licensure and at renewal.

The Program was appropriated \$1,638,146 in Fiscal Year 2015-16. The Division of Regulation's 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 operations, maintaining a toll-free hotline for consumers to report suspected unlicensed activities, and funding travel for staff to appear at trade shows and conferences to educate the public of the danger in hiring unlicensed people.

A \$300,000 reduction in ULA funds will reduce the number of OPS investigators, who are essential in conducting enforcement activities and outreach. Any reduction in enforcement efforts will have a significant impact on the effectiveness of the program.

\*\*\*\*\*

REDUCE CONTRACTED SERVICES IN THE		
DIVISION OF REGULATION		3300780
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	10,000-	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 CONTRACTED SERVICES IN THE		
DIVISION OF REGULATION		3300780
*****		

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

The Division of Regulation proposes a reduction of \$10,000 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		3300810
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	112,184-	2547 1
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	29,162-	2547 1
=====		
TOTAL: REDUCE EXPENDITURES IN THE DIVISION		3300810
OF DRUGS, DEVICES, AND COSMETICS		
TOTAL ISSUE.....	141,346-	
=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

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 EXPENDITURES IN THE DIVISION		
OF DRUGS, DEVICES, AND COSMETICS		3300810

The Division of Drugs, Devices and Cosmetics (DDC) proposes a reduction of \$141,346 - \$112,184 in the Expenses appropriation category and \$29,162 in the Contracted Services appropriation category. The Division selected the Expense and Contracted Services categories for reduction as they were the two categories the Division believed would least impact the division's continued operations if the reductions were implemented.

The reduction in the Expenses appropriation category will mostly come from travel expenditures. The Division's primary compliance and enforcement is done through routine compliance inspections of drug and cosmetic establishments. The enforcement unit is staffed by 10.5 FTEs who conduct inspections in various areas of the state which often results in overnight travel. The Division will have to consider the reduction in the Travel category as the Division implements its risk-based inspection approach. The reduction could result in the re-tasking of enforcement resources, i.e. selection of entities inspected, based on available funds as opposed to the risk-based inspection schedule.

The Division's Contracted Services appropriation category is primarily used for court reporting, legal advertising, and mail services. Since transferring to the Department of Business and Professional Regulation from the Department of Health, the Division has operated below the \$58,500 appropriated in the category.

To the extent that the 5% reduction issue is implemented, the Division will have to operate more efficiently with less. Absent a public health emergency or other widespread drug or cosmetic contamination/adulteration issue, the proposed reduction will have a moderate impact on the Division.

\*\*\*\*\*

REDUCE EXPENDITURES IN THE DIVISION		
OF REAL ESTATE		3300850
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	14,105-	2547 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	2,000-	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 EXPENDITURES IN THE DIVISION		
OF REAL ESTATE		3300850
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUI		105281
PROFESSIONAL REGULATION TF-STATE	4,000-	2547 1
	=====	
TOTAL: REDUCE EXPENDITURES IN THE DIVISION		3300850
OF REAL ESTATE		
TOTAL ISSUE.....	20,105-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

The Division of Real Estate proposes a reduction of \$20,105 in the Expense, Lease/Purchase Equipment, and Contracted Services appropriation categories.

Reductions include \$5,000 in office supplies and \$9,105 related to IT communications, supplies equipment, furniture and other miscellaneous expenditures in the Expenses appropriation category; \$4,000 in the Lease/Purchase Equipment appropriation category, and \$2,000 in the Contracted Services appropriation category.

Reductions were based on historical expenditures data, review of copier leases and mail delivery services. These reductions should have a minimal impact on the operations of the Division.

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	137,390-	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 FLORIDA BUILDING CODE AND		
HURRICANE STANDARDS RESEARCH AND		
DEVELOPMENT IN THE FLORIDA BUILDING		
COMMISSION		3300910

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? NO

The Florida Building Commission proposes a reduction of \$137,390 in the Contracted Services appropriation category related to the funding for research performed on issues related to the Florida Building Code and/or hurricane standards as identified by the Florida Building Commission and for 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 (\$50,765) 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
<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 COMMISSION		
MEETING RELATED EXPENDITURES		3300920
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	23,064-	2547 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #9

The Florida Building Commission proposes a reduction of \$23,064 in the Expenses appropriation category for travel and related expenditures.

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

This reduction will require that four Florida Building Commission meetings be reduced by one day each and will have a moderate impact on Commission meeting business and activities.

\*\*\*\*\*

REDUCE BUILDING CODE INFORMATION		
SYSTEM DEVELOPMENT AND ENHANCEMENTS		
IN THE FLORIDA BUILDING COMMISSION		3300930
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	18,750-	2547 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

The Florida Building Commission proposes a reduction of \$18,750 in the Contracted Services appropriation category. 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 BUILDING CODE INFORMATION		
SYSTEM DEVELOPMENT AND ENHANCEMENTS		
IN THE FLORIDA BUILDING COMMISSION		3300930

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 SERV		030000
PROFESSIONAL REGULATION TF-STATE	40,000-	2547 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #12

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. Budget reductions in this area will impact the Division's ability to maintain temporary OPS investigative staff to assist with the investigation of unlicensed activity complaints. 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.

The major portion of OPS funding is primarily reserved for expert witnesses investigating complaints against CPAs. A reduction in this area could also impact the Division's ability to investigate complaints. Board rules require technical matters to be investigated by a CPA, including allegations for violations of accounting and auditing standards; and the funds from the OPS category are used for this purpose.

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

\*\*\*\*\*

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 EXPENSE EXPENDITURES IN THE		
DIVISION OF CERTIFIED PUBLIC		
ACCOUNTING		3300950
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	24,441-	2547 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

The Division of Certified Public Accounting proposes a reduction of \$24,441 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 \$162,875. 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.

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5.50- 1,540,999-	2000
SALARY RATE.....	108,618-	

=====

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 RE		100042
GENERAL REVENUE FUND	-STATE	
	16,326-	1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #32

IT COMPONENT? NO

The Florida Boxing Commission (Commission) proposes a reduction of \$16,326 in the General Revenue Transfer to Professional Regulation Trust Fund appropriation category. Since Fiscal Year 2012-13, trust fund revenues have not been sufficient to support the licensing and regulation of pugilistic events. 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		100106
PROFESSIONAL REGULATION TF-STATE	151,958-	2547 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

The Bureau of Education and Testing proposes a reduction of \$151,958 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 2014-15 the numbers of candidates tested were: Tallahassee 511; Orlando 2,478; Miami 1,946. Due to the lower number of candidates in the Tallahassee and Miami locations, all candidates could be tested in one location Orlando. This would reduce the cost of exam administration.

This proposal is not customer friendly as numerous candidates would be required to travel to Orlando and would 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>
MANAGEMENT REDUCTIONS			33G0000
IMPROVE EFFICIENCY THROUGH THE			
REDUCTION OF POSITIONS			33G0220
SALARY RATE			000000
SALARY RATE.....	7,909-		
	=====		
SALARIES AND BENEFIT			010000
	1.00-		
PROFESSIONAL REGULATION TF-STATE		20,276-	2547 1
		=====	
TOTAL: IMPROVE EFFICIENCY THROUGH THE			33G0220
REDUCTION OF POSITIONS			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		20,276-	
TOTAL SALARY RATE.....	7,909-		
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

For Fiscal Year 2016-17, the Department of Business and Professional Regulation has identified 16 FTE positions that may be eliminated with only a minimal impact to program operations.

\*\*\*\*\*

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							
R0009 001	1.00-	7,909-		12,367-	20,276-	0.00	20,276-

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>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE REDUCTION OF POSITIONS		33G0220

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						
TOTALS FOR ISSUE BY FUND						
2547	PROFESSIONAL REGULATION TF					20,276-
1.00-	7,909-		12,367-	20,276-		20,276-

\*\*\*\*\*

PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900
SALARY RATE		000000
SALARY RATE.....	31,109-	
SALARIES AND BENEFIT		010000
PROFESSIONAL REGULATION TF-STATE	1.00- 46,936-	2547 1
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	1,926-	2547 1
TOTAL: REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	48,862-	
TOTAL SALARY RATE.....	31,109-	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #37

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 \$48,862 in budget authority.

The Farm Labor Program has 14 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 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 could negatively impact the Division's ability to meet the 95% 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							
R0010 001	1.00-	31,109-		15,827-	46,936-	0.00	46,936-

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

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						
TOTALS FOR ISSUE BY FUND						
2547	PROFESSIONAL REGULATION TF					46,936-
1.00-	31,109-		15,827-	46,936-		46,936-

STATE FUNDING REDUCTIONS	3300000
REDUCE CONTRACTED SERVICES IN THE FARM AND CHILD LABOR PROGRAM	3300700
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
PROFESSIONAL REGULATION TF-STATE	10,000-
	2547 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

The Division of Regulation's Farm and Child Labor Program proposes a reduction of \$10,000 in the Contracted Services appropriation category. This would leave \$10,240 for UPS, FDLE Fingerprinting, and all other contractual services. In the past, surplus budget authority in the Contracted Services appropriation category has been used to transfer to other categories to cover year end budget needs and shortfalls - a reduction will decrease the amount available to transfer and have a moderate impact on the program's operations.

COL A93		
SCH VIII B-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>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	2.00-	
TRUST FUNDS.....	79,138-	2000
SALARY RATE.....	39,018-	
	=====	



COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE		
REDUCTION OF POSITIONS		33G0220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2520 PARI-MUTUEL WAGERING TF						20,889-
1.00-	8,442-		12,447-	20,889-		20,889-
=====	=====	=====	=====	=====		=====

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1.00-	20,889-				2000
SALARY RATE.....	8,442-					
	=====					

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: PARI-MUTUEL WAGERING 79100000  
SLOT MACHINE REGULATION 79100500  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE CONTRACT FOR COMPULSIVE AND  
 ADDICTIVE GAMBLING PREVENTION 3300170  
 SPECIAL CATEGORIES 100000  
 GAMBLING PREVENTION 100051

PARI-MUTUEL WAGERING TF -STATE 665,300- 2520 1  
 =====

\*\*\*\*\*

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

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$665,300 to the Gambling Prevention Contract appropriation category. Section 551.118, Florida Statutes, requires the Division of Pari-Mutuel Wagering to contract for services related to the prevention of compulsive and addictive gambling. The contract provides an advertising program to encourage responsible gambling practices and to 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. Currently, this contract is appropriated \$930,000. The proposed reduction would leave a base budget of \$264,700 - equal to what was appropriated in Fiscal Year 2011-12.

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.

\*\*\*\*\*

REDUCE TRANSFER TO THE OFFICE OF  
 THE STATE ATTORNEY FOR SLOT  
 INVESTIGATIONS AND PROSECUTIONS  
 SPECIAL CATEGORIES  
 TR/STATE ATTY/SLOTS

3300280  
 100000  
 100614

PARI-MUTUEL WAGERING TF -STATE 26,351- 2520 1  
 =====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

COL A93		
SCH VIII B-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 TRANSFER TO THE OFFICE OF THE STATE ATTORNEY FOR SLOT INVESTIGATIONS AND PROSECUTIONS		3300280

The Division of Pari-Mutuel Wagering is currently appropriated funds to transfer to the Office of the State Attorney, 17th Judicial Circuit for slot investigations and prosecution. The Division has made numerous requests for information detailing any slot related cases and/or investigations conducted during Fiscal Year 2013-14 and Fiscal Year 2014-2015. To date, the Office of the State Attorney, 17th Judicial Circuit has been unable to provide the requested information.

The reduction of this appropriation would reduce the appropriation to \$196,620.

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	691,651-	2000
=====		

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>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE		
REDUCTION OF POSITIONS		33G0220
SALARIES AND BENEFIT		010000
	3.00-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

For Fiscal Year 2016-17, the Department of Business and Professional Regulation has identified 16 FTE positions that may be eliminated with only a minimal impact to program operations.  
 \*\*\*\*\*

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							
R5023 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	3.00-						
	=====	=====	=====	=====	=====	=====	=====

\*\*\*\*\*

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.....	668,261-	
	=====	
SALARIES AND BENEFIT		010000
	31.00-	
HOTEL AND RESTAURANT TF	-STATE 1,114,727-	2375 1
	=====	
EXPENSES		040000
HOTEL AND RESTAURANT TF	-STATE 64,263-	2375 1
	=====	
TOTAL: REDUCE INSPECTION STAFF IN THE		33V1960
BUREAU OF SANITATION AND SAFETY		
TOTAL POSITIONS.....	31.00-	
TOTAL ISSUE.....	1,178,990-	
TOTAL SALARY RATE.....	668,261-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #45

IT COMPONENT? NO

The Division of Hotels and Restaurants proposes to eliminate 31 food and lodging inspector positions and \$1,178,990 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 24,412 less inspection activities being conducted annually. Additionally, the reduction would reduce the Division's compliance with the statutorily mandated inspection activities from 99% to 79% for lodging establishments and from 99% to 79% 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 R5014 001	31.00-	668,261-		446,466-	1,114,727-	0.00	1,114,727-
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF	31.00-	668,261-		446,466-	1,114,727-		1,114,727-
	31.00-	668,261-		446,466-	1,114,727-		1,114,727-

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	34.00-						2000
SALARY RATE.....		1,178,990-					
		668,261-					
	=====						



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>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE		
REDUCTION OF POSITIONS		33G0220

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						
TOTALS FOR ISSUE BY FUND						
2022 ALCOHOLIC, BEV, TOBACCO TF						116,799-
2.00-	82,171-		34,628-	116,799-		116,799-

\*\*\*\*\*

PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
ENFORCEMENT		33V2030
SALARY RATE		000000
SALARY RATE.....	440,339-	
=====		
SALARIES AND BENEFIT		010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	10.00- 617,874-	2022 1
=====		
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	19,260-	2022 1
=====		
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO -		
ENFORCEMENT		
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	637,134-	
TOTAL SALARY RATE.....	440,339-	

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

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #39

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$637,134 and 10 FTE 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, three Law Enforcement Investigator IIs, and six Investigative Specialists that will equate to approximately 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.

This reduction will have a significant impact on the operations of the Division's Bureau of Law Enforcement.

\*\*\*\*\*

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	10.00-	440,339-		177,535-	617,874-	0.00	617,874-

COL A93 SCH VIII B-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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2022 ALCOHOLIC, BEV, TOBACCO TF						617,874-
10.00-	440,339-		177,535-	617,874-		617,874-
=====	=====	=====	=====	=====		=====

*****		*****
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	12.00- 753,933-	2000
SALARY RATE.....	522,510-	
	=====	

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.....	145,730-	
	=====	
SALARIES AND BENEFI		010000
	3.00-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	201,022-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	5,778-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2040
ALCOHOLIC BEVERAGES AND TOBACCO -		
LICENSING		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	206,800-	
TOTAL SALARY RATE.....	145,730-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #40

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$206,800 and 3 Regulatory Specialist II positions within its Bureau of Licensing. These positions are directly tied to the processing of applications and issuance of licenses, which promote the opening of new businesses in Florida. A reduction of 3 licensing positions may 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 19 Regulatory Specialist II positions between ten district offices throughout the state. A loss of 3 of those positions represents 16% of the staff that assist customers (face to face) every day.

The reduction of 3 FTE from the Bureau's field offices would have a significant impact on operations of the Bureau and the customers that utilize those field offices.

\*\*\*\*\*

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							
R5009 001	3.00-	145,730-		55,292-	201,022-	0.00	201,022-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							201,022-
	3.00-	145,730-		55,292-	201,022-		201,022-

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-						2000
SALARY RATE.....		206,800-					
		145,730-					
	=====						



COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
TAX COLLECTION		79400300
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE REDUCTION OF POSITIONS		33G0220

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							
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							28,368-
	1.00-	14,951-		13,417-	28,368-		28,368-

\*\*\*\*\*

PROGRAM REDUCTIONS							33V0000
REDUCE STAFF IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO - TAX COLLECTION							33V2050 000000
SALARY RATE							
SALARY RATE.....	179,187-						
SALARIES AND BENEFIT							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	4.00-	250,656-					2022 1
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		7,704-					2022 1
TOTAL: REDUCE STAFF IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO - TAX COLLECTION							33V2050
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		258,360-					
TOTAL SALARY RATE.....	179,187-						

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

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #41

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$258,360 and 4 FTE in the Bureau of Auditing. 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 or direct sale of tobacco products. Tobacco Surcharge is a significant source of revenue for the State, collecting \$885,819,142 last fiscal 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.

This proposed reduction would eliminate 3 of these tobacco audit positions. This 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. Additionally, the Division proposes to eliminate one Tax Auditor IV position and associated costs of the position which performs audits of out-of-state businesses. The division has over 3,200 businesses outside the state of Florida who sell product into the state. In a six month period, the Tax Auditor IV conducted over one hundred audits resulting in findings of \$107,357. The findings for these businesses are limited to the number of audits that can be performed in a year's time but the total revenue may be as high as \$250,000 annually.

The reduction of 4 FTE would significantly impact the Bureau's operations and collection of revenue for the state.

\*\*\*\*\*

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

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							
R5010 001	4.00-	179,187-		71,469-	250,656-	0.00	250,656-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							250,656-
	4.00-	179,187-		71,469-	250,656-		250,656-

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	5.00-						2000
SALARY RATE.....		286,728-					
		194,138-					
	=====						

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESH, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
IMPROVE EFFICIENCY THROUGH THE		
REDUCTION OF POSITIONS		33G0220
SALARIES AND BENEFIT		010000
	.50-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

For Fiscal Year 2016-17, the Department of Business and Professional Regulation has identified 16 FTE positions that may be eliminated with only a minimal impact to program operations.

\*\*\*\*\*

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							
R5029 001	0.50-					0.00	
TOTALS FOR ISSUE BY FUND							
	0.50-						
	=====	=====	=====	=====	=====	=====	=====

\*\*\*\*\*

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.....	196,027-	
	=====	
SALARIES AND BENEFIT		010000
	6.00-	
FL CONDO/TIMESHARE/MH TF -STATE	298,361-	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.....	338,871-	
TOTAL SALARY RATE.....	196,027-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #38

IT COMPONENT? NO

The Division of Florida Condominiums, Timeshares and Mobile Homes proposes a reduction of \$338,871 and 6 FTE 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 2015-16 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							
R5007 001	1.00-	25,601-		14,950-	40,551-	0.00	40,551-
8318 INVESTIGATION SPECIALIST II							
R5015 001	4.00-	127,221-		63,720-	190,941-	0.00	190,941-
8354 INVESTIGATOR SUPERVISOR - SES							
R5016 001	1.00-	43,205-		23,664-	66,869-	0.00	66,869-
-----							
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							298,361-
	6.00-	196,027-		102,334-	298,361-		298,361-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHARE, 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.....	24,773-	
	=====	
SALARIES AND BENEFIT		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.....	24,773-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14

The Office of Condominium Ombudsman proposes a reduction of \$41,484 and 1 FTE 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; however, 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 VIII B-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 VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
R5001 001	1.00-	24,773-		14,882-	39,655-	0.00	39,655-
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							39,655-
	1.00-	24,773-		14,882-	39,655-		39,655-

\*\*\*\*\*  
 TOTAL: REGULATION AND LICENSING 1204.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	7.50-	380,355-					2000
SALARY RATE.....	220,800-						
=====							

TOTAL: BUSINESS/PROFESSIONAL REG 79000000  
 BY FUND TYPE

GENERAL REVENUE FUND		50,932-					1000
TRUST FUNDS		7,179,386-					2000
-----							

TOTAL POSITIONS..... 83.00-  
 TOTAL DEPARTMENT..... 7,230,318-  
 TOTAL SALARY RATE..... 2,249,066-  
 =====