

COL A93		
SCH VIIIB-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 BUREAU OF		
AGENCY SERVICES - MAILROOM		33V0190
SALARY RATE		000000
SALARY RATE.....	27,520-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	39,464-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	2,082-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE BUREAU OF		33V0190
AGENCY SERVICES - MAILROOM		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	41,546-	
TOTAL SALARY RATE.....	27,520-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Administration and Financial Management (division) proposes the elimination of one (1) Courier position and \$41,546 in budget authority in the Bureau of Agency Services. This position is located in the department's mailroom and is responsible for the pickup and drop off of the department's mail to and from the post office, the sorting and distribution of mail to the applicable division, and serves as the backup for the courier runs to the Department of Financial Services and the Capitol.

The division's Bureau of Agency Services provides administrative support to all divisions within the department. The budget allocated to the Bureau of Agency Services is primarily allotted into three categories Salaries and Benefits, Expenses and Contracted Services. 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 copies; however, the only way to make a significant reduction is to eliminate staff.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE BUREAU OF		
AGENCY SERVICES - MAILROOM		33V0190

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							
0334 COURIER							
R0080 001	1.00-	27,520-		11,944-	39,464-	0.00	39,464-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							39,464-
	1.00-	27,520-		11,944-	39,464-		39,464-

REDUCE STAFF IN THE DIVISION OF ADMINISTRATION AND FINANCIAL MANAGEMENT'S BUREAU OF HUMAN RESOURCES							33V1560
SALARY RATE							000000
SALARY RATE.....	1.00-	51,158-					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	70,007-					2021 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF HUMAN		
RESOURCES		33V1560
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	2,082-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1560
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF HUMAN		
RESOURCES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	72,089-	
TOTAL SALARY RATE.....	51,158-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #42

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Administration and Financial Management proposes a reduction of one (1) position and \$72,089 in budget authority within the Bureau of Human Resources. This reduction will eliminate a Human Resource Analyst (SES) position that is responsible for providing personnel support to employees within the department. Additionally, this position serves as the agency's benefits coordinator and is lead liaison with the Department of Financial Services (DFS), Bureau of State Payrolls. Recent requirements/performance measures mandated by the Department of Management Services have increased the need for a liaison position with the DFS to ensure the agency meets its goals.

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

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 STAFF IN THE DIVISION OF ADMINISTRATION AND FINANCIAL MANAGEMENT'S BUREAU OF HUMAN RESOURCES		33V1560

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							
0173 HUMAN RESOURCE ANALYST/CBJA - SES							
R0010 001	1.00-	51,158-		18,849-	70,007-	0.00	70,007-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							70,007-
	1.00-	51,158-		18,849-	70,007-		70,007-

REDUCE STAFF IN THE OFFICE OF LEGISLATIVE AFFAIRS							33V1700
SALARY RATE							000000
SALARY RATE.....	42,162-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	48,630-					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		
LEGISLATIVE AFFAIRS		33V1700
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	2,082-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1700
LEGISLATIVE AFFAIRS		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	50,712-	
TOTAL SALARY RATE.....	42,162-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #43

IT COMPONENT? NO

The Department of Business and Professional Regulation, Office of Legislative Affairs proposes a reduction of one (1) position and \$50,712 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 cell phones of remaining staff at the Capitol during session. The 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 on responding to legislative requests for information and assistance with constituent cases.

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

The elimination of a Legislative Coordinator position within the Office of Legislative Affairs 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
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 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 R0020 001	1.00-	42,162-		6,468-	48,630-	0.00	48,630-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							48,630-
	1.00-	42,162-		6,468-	48,630-		48,630-

REDUCE STAFF IN THE OFFICE OF COMMUNICATIONS							33V1710
SALARY RATE							000000
SALARY RATE.....	35,135-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	40,520-					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		2,082-					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		
COMMUNICATIONS		33V1710
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1710
COMMUNICATIONS		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	42,602-	
TOTAL SALARY RATE.....	35,135-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Office of Communications proposes a reduction of one (1) position and \$ 42,602 in budget authority. Currently, there are two (2) Information Specialist III positions within the Office of Communications. This reduction would eliminate one (1) Information Specialist III position and would significantly impact workload and the overall efficiency of the office. Duties and responsibilities of this position include handling press and media inquiries for the department, compiling and distributing news clips, writing messages for the department, creating and managing content for social media outlets, and assisting in creating digital media and graphic content. These duties and responsibilities would have to be reassigned causing a large workload and burden to the remaining Information Specialist III.

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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF COMMUNICATIONS		33V1710

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							
3736 INFORMATION SPECIALIST III R0030 001	1.00-	35,135-		5,385-	40,520-	0.00	40,520-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							40,520-
	1.00-	35,135-		5,385-	40,520-		40,520-

REDUCE STAFF IN THE OFFICE OF THE INSPECTOR GENERAL							33V1720 000000
SALARY RATE							
SALARY RATE.....	41,106-						
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	1.00-	60,644-					010000 2021 1
EXPENSES							
ADMINISTRATIVE TRUST FUND -STATE		2,082-					040000 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.....	62,726-	
TOTAL SALARY RATE.....	41,106-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #45

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Office of the Inspector General (OIG) proposes a reduction of one (1) position and \$62,726 in budget authority. This reduction would eliminate a Management Review Specialist (SES)(Auditor) position that is assigned full-time to carry out the audit duties and responsibilities of the OIG in accordance to Section 20.055, Florida Statutes.

Specifically, the incumbent in this position plans and conducts audits of department programs, activities and functions, in accordance with the International Standards for the Professional Practice of Internal Auditing and officies procedures. Analyzes and examines operating methods and procedures to evaluate effectiveness, efficiency, and/or cost benefit. Makes oral presentations, and provides written reports to management that document audit findings and includes recommendations for corrective actions, modifications, or improvements to the audited activity. Reviews and evaluates the adequacy and effectiveness of internal controls. Evaluates the effectiveness and efficiency of the use of department resources. Assesses the reliability and validity of the department's performance measures and standards, and makes recommendations for improvement, as necessary. Conducts follow-up reviews of the status of action taken by management to implement findings and recommendations made in internal audits and audits conducted by external audit or other oversight entities. Prepares thorough, complete, and accurate documentation of work performed.

The workload assigned to this position cannot be absorbed by remaining audit staff. Reduction of one (1) audit position would significantly constrain the Inspector General's capability to provide sufficient coverage of agency operations in accordance with statutory requirements.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 MANAGEMENT REVIEW SPECIALIST - SES							
R0040 001	1.00-	41,106-		19,538-	60,644-	0.00	60,644-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							60,644-
	1.00-	41,106-		19,538-	60,644-		60,644-

REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL							33V1730
SALARY RATE							000000
SALARY RATE.....	168,862-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-	238,002-					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		8,124-					2021 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL STAFF IN THE OFFICE OF		
THE GENERAL COUNSEL		33V1730
TOTAL: REDUCE LEGAL STAFF IN THE OFFICE OF		33V1730
THE GENERAL COUNSEL		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	246,126-	
TOTAL SALARY RATE.....	168,862-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #57

IT COMPONENT? NO

The Department of Business and Professional Regulation, Office Office of the General Counsel (OGC) proposes a reduction of two (2) Administrative Assistant positions, two (2) Senior Attorney positions, and \$246,126 in budget authority. This reduction will eliminate the following positions:

Administrative Assistant I - This is an Administrative Assistant I position in the OGC/Alcoholic Beverages and Tobacco (AB&T) unit. Currently there are three Administrative Assistants assigned to this work unit who support four (4) attorneys. Should this position be eliminated it would cause the remaining two (2) FTE's to have an increased workload. Elimination of this position would hamper the OGC's ability to prosecute AB&T cases in a timely and efficient manner.

Administrative Assistant III - This is an Administrative Assistant position in the OGC/Administration office. Currently there are three administrative assistants assigned to the OGC Administration office to support six (6) attorneys. Should this position be eliminated it would cause the remaining FTE's to have an increased workload. This position is primarily responsible for the administrative support of the personnel attorney and two (2) Deputy General Counsels. Elimination of this position could potentially hamper the OGC's ability to provide effective legal services to the entire department.

Senior Attorney - This is a Senior Attorney position in the OGC/Rules unit and is primarily responsible for directing rulemaking services within the department. Currently, this work unit employs two (2) attorneys for this function. Should this position be eliminated it would cause the remaining FTE to have an increased workload as this position is highly depended upon by each division and the Office of Legislative Affairs. This position is also responsible for coordinating agency efforts regarding fiscal accountability, performance accountability and regulatory reform per Executive Order 11-72. Elimination of this position would hamper the OGC's ability to review and analyze rule proposals and report fiscal and regulatory reform in a timely and efficient manner.

Senior Attorney - This is a Senior Attorney position in the Office of General Counsel/Condominiums, Time Shares and Mobile Homes (CTMH) unit. Currently there are only two (2) attorneys assigned to this work unit, one of which is the Chief Attorney. Should this position be eliminated it would cause the Chief Attorney to have an increased case load. Elimination of this position would hamper the OGC's ability to prosecute CTMH cases in a timely and efficient manner.

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 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							
R0051 001	1.00-	25,577-		3,935-	29,512-	0.00	29,512-
0714 ADMINISTRATIVE ASSISTANT III - SES							
R0053 001	1.00-	36,040-		23,892-	59,932-	0.00	59,932-
7738 SENIOR ATTORNEY							
R0050 001	1.00-	55,420-		15,020-	70,440-	0.00	70,440-
R0052 001	1.00-	51,825-		26,293-	78,118-	0.00	78,118-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							238,002-
	4.00-	168,862-		69,140-	238,002-		238,002-
	=====	=====	=====	=====	=====		=====

REDUCE STAFF IN FINANCE AND ACCOUNTING							33V1760
SALARY RATE							000000
SALARY RATE.....	55,533-						
	=====						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	92,703-					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	4,164-	2021 1
	=====	
TOTAL: REDUCE STAFF IN FINANCE AND		33V1760
ACCOUNTING		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	96,867-	
TOTAL SALARY RATE.....	55,533-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #37

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Administration and Financial Management proposes a reduction of two (2) Accountant II positions and \$96,857 in budget authority within the Bureau of Finance and Accounting. These positions are responsible for processing travel and commodity related disbursements. The elimination of the two Accountant II positions will affect the department's ability to comply with Section 215.422, Florida Statutes 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.....	85,461-	
TOTAL SALARY RATE.....	62,239-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Administration and Financial Management proposes a reduction of one (1) position and \$85,461 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 (LBR, 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 a 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 LBR.

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
<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

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							
R0070 001	1.00-	62,239-		21,140-	83,379-	0.00	83,379-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							83,379-
	1.00-	62,239-		21,140-	83,379-		83,379-

REDUCE STAFF IN THE DIVISION OF ADMINISTRATION AND FINANCIAL MANAGEMENT'S BUREAU OF AGENCY SERVICES							33V1790
SALARY RATE							000000
SALARY RATE.....	1.00-	36,040-					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	50,755-					2021 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		79010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF AGENCY		
SERVICES		33V1790
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	2,082-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1790
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF AGENCY		
SERVICES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	52,837-	
TOTAL SALARY RATE.....	36,040-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #35

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Administration and Financial Management (division) proposes a reduction of (1) one position and \$52,837 in budget authority within the Bureau of Agency Services. This will eliminate a Safety Program Administrator position. The duties and responsibilities of this position include the development and implementation of the physical security of the department, the management of the safety warden program, the management of the access control card issuance in the Tallahassee office, identification badges for licensed boxers and Mixed Martial Arts competitors, credential cards for the Division of Hotel and Restaurants inspectors and investigators and the coordination with building management to identify and correct unsafe or hazardous situations.

The division's Bureau of Agency Services provides administrative support to all divisions within the department. The budget allocated to the Bureau is primarily allotted into three categories Salaries and Benefits, Expenses and Contracted Services. 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 copies; however, the only way to make a significant reduction is to eliminate staff.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<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 STAFF IN THE DIVISION OF ADMINISTRATION AND FINANCIAL MANAGEMENT'S BUREAU OF AGENCY SERVICES		33V1790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8712 SAFETY PROGRAM ADMINISTRATOR - SES R0090 001	1.00-	36,040-		14,715-	50,755-	0.00	50,755-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							50,755-
	1.00-	36,040-		14,715-	50,755-		50,755-

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
45,270-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

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

The Department of Business and Professional Regulation, Division of Administration and Financial Management (division), Bureau of Agency Services proposes to reduce \$45,270 in budget authority in the Contracted Services appropriation category. Currently, bulk mail services, such as fold/sort/insert for license and renewal notices, are provided by an outside vendor and charged to the division. The services could be charged directly to the benefiting division or organizational unit instead of the Division of Administration and Financial Management. The impact of this reduction could be significant to the affected divisions if they are unable to absorb the entire portion of their 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 17-18 NARRATIVE:
PRIORITY #23

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$4,000 in budget authority in the Expenses appropriation category. The Bureau of Agency Services currently pays for all storage and record boxes which are utilized by the various Divisions within the department. The costs have not been passed on to the appropriate divisions. If this budget is reduced from the Bureau of Agency Services, the cost of the boxes will be absorbed by the affected divisions or organizational units.

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 SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	431,500-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Office of the General Counsel(OGC) proposes a \$431,500 reduction in the Other Personal Services (OPS) appropriation category. The volume and complexity of the workload within the OGC 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 OGC attorneys. A reduction of \$431,500 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.

In addition, legal fees, expert witness fees, training fees and court reporter fees will be impacted creating a shortfall of resources to support the OGC'S cases.

REDUCE EXPENDITURES IN DIVISION OF
 ADMINISTRATION/AGENCY SERVICES -
 DIRECT CHARGE MAINTENANCE OF VIDEO
 SURVEILLANCE COSTS
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3300480
 100000
 100777

ADMINISTRATIVE TRUST FUND -STATE 26,534-
 =====

2021 1

COL A93		
SCH VIIIB-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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

The Department of Business and Professional Regulation, Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$26,534 in budget authority in the Contracted Services appropriation category. Currently, the Bureau of Agency Services pays the maintenance charges on the video surveillance system for all divisions located in Tallahassee. The services could be charged directly to the benefiting division or organizational unit instead of the Division of Administration and Financial Management, Bureau of Agency Services. The impact of this reduction could be significant to the affected divisions if they are unable to absorb the entire portion of their maintenance costs for video surveillance.

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	22,481-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

The Department of Business and Professional Regulation, Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$22,481 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 Tallahassee. 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 their control

 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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE EXPENDITURES IN DIVISION OF
 ADMINISTRATION/AGENCY SERVICES -
 DIRECT CHARGE ACCESS CONTROL SYSTEM
 MONITORING AND MAINTENANCE COSTS 3300490

system monitoring and maintenance costs.

REDUCE GENERAL REVENUE FUNDING FOR
 THE DIVISION OF ALCOHOLIC BEVERAGES
 AND TOBACCO'S LEGAL COSTS IN THE
 OFFICE OF THE GENERAL COUNSEL 3301040
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 681- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

The Department of Business and Professional Regulation, Office of the General Counsel proposes a reduction of \$681 in General Revenue Other Personal Services (OPS) funding. The Office of the General Counsel is currently funded \$350,000 in nonrecurring OPS budget authority for tax litigation costs related to the Division of Alcoholic Beverages and Tobacco's other tobacco products tax cases. Costs include compensation to the Office of the Attorney General for legal services, e-Discovery Services, and public records costs.

A health insurance adjustment of \$681 was appropriated on a recurring basis in Fiscal Year 2016-17. Given that the \$350,000 appropriation is nonrecurring, the \$681 should be removed from the base budget.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 681- 1000
 TRUST FUNDS 1,280,751- 2000

 TOTAL POSITIONS..... 13.00-
 TOTAL PROG COMP..... 1,281,432-
 TOTAL SALARY RATE..... 519,755-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>INFORMATION TECHNOLOGY</u>		79010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES		
EXPENDITURES IN THE DIVISION		
OF INFORMATION TECHNOLOGY		3300270
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	969,000-	2021 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #38

IT COMPONENT? YES

The Department of Business and Professional Regulation (department), Division of Technology (division) proposes a \$969,000 reduction in the Contracted Services appropriation category. The division has recurring costs in the Contracted Services Special Category for maintenance of technology hardware, infrastructure, software, and consulting services. For Fiscal Year 2016-17, a recurring \$1,865,399 million of the division's \$2,420,911 Contracted Services appropriation is obligated for the above-mentioned services necessary to the business needs of the department for technology related contractual services that arise throughout the year.

To enable the department to be successful in its mission to license efficiently and regulate fairly, continuous improvements are required to core technology systems and services. Historically the funds in this category have been critical in the ability to support required upgrades and enhancements 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 10% reduction is realized in Fiscal Year 2017-18, 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's workload and would dramatically decrease the division's ability to service its customers, both internal (other DBPR divisions) and external (licensees and the public).

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 GENERAL REVENUE FUNDING FOR		
THE FLORIDA BUSINESS INFORMATION		
PORTAL		3301030
SPECIAL CATEGORIES		100000
FLA BUSINESS INFO PORTAL		100790
GENERAL REVENUE FUND	-STATE 69,368-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES
 PRIORITY #39

The Department of Business and Professional Regulation (department, Division of Information Technology (division)proposes a reduction of \$69,368 in General Revenue funds in the Florida Business Information Portal (Portal) appropriation category within the Business Application Development and Support Section.

Senate Bill 2506-A directs the department to collaborate with certain state agencies (Agency for Health Care Administration, Department of Agriculture and Consumer Services, Department of Economic Opportunity, Department of Environmental Protection, Department of Financial Services, Department of Health, Department of Highway Safety and Motor Vehicles, Department of the Lottery, Department of Management Services, Department of Revenue, Department of State, and the Fish and Wildlife Commission) to create and implement the Portal by June 30, 2017.

Line item 1983, of Fiscal Year 2016-17 General Appropriations Act provided the department \$492,236 in General Revenue funding to complete the implementation of the Portal - to cover ongoing contracted services, maintenance on technology software applications, consulting services, and hosting services to support and maintain the Portal.

The proposed reduction of \$69,368 in Fiscal Year 2017-18 could impact the division's ability to maintain portal.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	69,368-	1000
TRUST FUNDS	969,000-	2000

TOTAL PROG COMP.....	1,038,368-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
<u>CUSTOMER CONTACT CENTER</u>		79040100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER		
CONTACT CENTER		33V1810
SALARY RATE		000000
SALARY RATE.....	178,837-	
	=====	
SALARIES AND BENEFITS		010000
	5.50-	
ADMINISTRATIVE TRUST FUND -STATE	262,493-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	232,098-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	11,451-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE CUSTOMER		33V1810
CONTACT CENTER		
TOTAL POSITIONS.....	5.50-	
TOTAL ISSUE.....	506,042-	
TOTAL SALARY RATE.....	178,837-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #58

IT COMPONENT? YES

The Department of Business and Professional Regulation (department), Division of Service Operations, Customer Contact Center (CCC) proposes a reduction of 5.5 FTE and \$506,042 in budget authority. The reduction includes the following:

- * 0.50 FTE Regulatory Specialist I
- * 1.00 FTE Regulatory Specialist I (call agent)
- * 4.00 FTE Regulatory Consultants

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

- * 9 Other Personal Services (OPS) Regulatory Specialist I positions (call agents)
- * \$262,493 in Salaries and Benefits budget authority
- * \$232,098 in OPS budget authority (CCC's entire OPS appropriation)
- * \$11,451 in Expenses budget authority

The CCC serves as the primary and centralized source of interaction with DBPR's core constituents: licensees, applicants and the general public. The CCC currently serves 32 boards and commissions, the Division of Alcoholic Beverages and Tobacco, the Division of Certified Public Accounting, the Division of Condominiums, Time Shares and Mobile Homes, the Division of Hotels and Restaurants, the Division of Pari-Mutual Wagering, the Division of Professions, the Division of Real Estate, and the Division of Regulation. It 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. The CCC plays a vital role in assisting existing businesses and professionals with the ability to maintain their licenses as well as providing new businesses the proper information and tools to enter the workforce quickly.

Elimination of 10 Call Center Agents

In Fiscal Year 2015-16, the CCC received over one million telephone calls of which 603,817 calls were presented for agent assisted calls. On average, 47 calls are answered by each call agent per day. The current answer rate is 99.25% and the average call wait time is 18 seconds. Eliminating 10 call agent positions would result in an increase of the abandoned calls rate from 18 to 488 per day or 4,554 to 122,976 calls per year. It will also decrease the call answer rate to 80% and significantly increase the average call wait time thereby diminishing the level of service we provide to our customers.

Elimination of 3 Regulatory Consultants - Quality Assurance

This reduction will eliminate three Regulatory Consultants who are responsible for the quality assurance reviews and measures for the CCC. The Quality Assurance Team conducts quality reviews on the department's customer calls and email responses. The reviews are measured and are used to track the performance quality of the individuals, teams, and units within the CCC. The scores reported are used for performance evaluations and are reported on the department's Dashboard. These reviews also track trends and training needs across the division. In Fiscal Year 2015-16, the Quality Assurance team conducted 17,975 call reviews and 2,474 email reviews providing an average quality score for the CCC of 98%. By eliminating the quality assurance program, the division will not have the resources to continue conducting quality assurance reviews for the CCC. Without this measure there will be a negative impact to the customer service provided.

Elimination of 1 Regulatory Consultant - Call Agent Assistance

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
<u>CUSTOMER CONTACT CENTER</u>		79040100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER		
CONTACT CENTER		33V1810

The impact of the elimination of this Regulatory Consultant position will result in fewer consultants available to assist and guide agents when responding to difficult calls. Regulatory Consultants also assist by answering calls from the public during busy times and respond to customer emails. The CCC received 68,000 emails in Fiscal Year 2015-16. Eliminating this position will have a negative impact on the average response time for email communications.

Elimination of 0.50 Regulatory Specialist - Customer Satisfaction Surveyor

The Customer Satisfaction Survey will be impacted by eliminating the half time Regulatory Specialist I survey position. In order to improve customer service, the division conducts daily random customer satisfaction surveys to callers who have previously contacted the CCC and applicants who have submitted an application to the Bureau of Central Intake for processing. This process is in place to look at ways to improve the services the department provides to its customers. The customer satisfaction rate for Fiscal Year 2015-16 was 97%. Eliminating one of the halftime positions will reduce the amount of surveys conducted for the division.

This reduction will also impact the workload of other divisions and business units within the Department. When customers are not able to contact the CCC to get their questions answered or issues resolved, they will reach out to the individual professional boards and business units.

This issue proposed a total of 14.5 positions from the CCC. If this reduction is implemented there will be a significant impact on the department's ability to continue to provide the same 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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
R0100 001	0.50-	12,789-		1,940-	14,729-	0.00	14,729-
R0105 001	1.00-	26,983-		11,862-	38,845-	0.00	38,845-
0442 REGULATORY CONSULTANT							
R0101 001	1.00-	36,417-		22,135-	58,552-	0.00	58,552-
R0102 001	1.00-	32,823-		21,589-	54,412-	0.00	54,412-

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

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							
R0103 001	1.00-	35,597-		13,169-	48,766-	0.00	48,766-
R0104 001	1.00-	34,228-		12,961-	47,189-	0.00	47,189-
TOTALS FOR ISSUE BY FUND							262,493-
2021 ADMINISTRATIVE TRUST FUND							262,493-
	5.50-	178,837-		83,656-	262,493-		262,493-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	5.50-	506,042-					2000
SALARY RATE.....	178,837-						
	=====						

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
SALARY RATE		000000
SALARY RATE.....	195,338-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	5.50-	
	284,472-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	423,613-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	11,451-	2021 1
	=====	
TOTAL: REDUCE APPLICATION PROCESSING STAFF		33V1820
IN THE CENTRAL INTAKE UNIT		
TOTAL POSITIONS.....	5.50-	
TOTAL ISSUE.....	719,536-	
TOTAL SALARY RATE.....	195,338-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES
 PRIORITY #59

The Department of Business and Professional Regulation (department), Division of Services Operations (division), Bureau of Central Intake and Licensure (BCIL) proposes a reduction of 5.50 FTE and \$719,536 in budget authority. The reduction includes the following:

- * 1.00 FTE Senior Management Analyst Supervisor SES
- * 3.00 FTE Regulatory Consultants
- * 1.00 FTE Regulatory Specialist III

COL A93		
SCH VIIIB-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

- * 0.50 FTE Regulatory Specialist II
- * 11 Other Personal Services (OPS) positions
- * \$284,472 in Salaries and Benefits budget authority
- * \$423,613 in OPS budget authority (BCIL's entire OPS appropriation)
- * \$11,451 in Expenses budget authority

The BCIL is the one-stop shop solution for the intake of licensure applications and payments into the department. The BCIL is comprised of the mail intake and scan unit, the revenue unit, the application processing unit, the escalation research and records unit, and the quality assurance unit.

Eliminate 5 OPS Positions from Mail Intake and Scan 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 15 staff members and one supervisor assigned to the Mail Intake and Scan Unit and of that number; five are Other Personal Services (OPS) employees. The mail intake staff plays a critical role in the daily preparation of applications for review. Every day, the staff is responsible for receiving and opening the mail, accurately scanning each document received by the department and recording the payments remitted via checks and money orders. In Fiscal Year 2015-16, the unit received 399,847 pieces of mail with an average processing time of .61 days. As a result of the proposed OPS budget reduction, the Mail Intake and Scan Unit would incur a staff reduction of five OPS positions. This reduction will have an impact on the ability to process inbound mail, will constitute a 33.33% reduction in total staff hours, and will significantly increase the mail processing time.

Eliminate 6 OPS Application Processors in the License Operations Unit

The License Operations Unit is charged with processing licensure applications received by the BCIL. Within the unit there are six application processing teams. For example, Team 2 and 3 in the License Operations Unit are responsible for the processing of Real Estate and Cosmetology examination applications. These teams consist of two Supervisors, two Team Leads, and thirteen FTE application processors. In addition to the current full time staff there are six OPS employees assigned to process applications for this team. In FY 2015-16, the teams processed 232,442 documents. The overall application processing time within the bureau for FY 2015-16 was 2.78 days. The elimination of these six positions will decrease total staff hours by 32% 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 prosper. The elimination of the OPS funding will increase

COL A93		
SCH VIIIB-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

the processing times for license applications delaying DBPR license applicants entering the workforce.

Collectively, the elimination of the 11 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. Eliminating this staff will increase the overall processing time by 18%. The reduction in available staff hours will also decrease the ability of the BCIL to recover from fluctuations in workload which will ultimately result in additional increases in processing times.

Eliminate 1 Regulatory Specialist II in the Escalation Research and Records Unit

The Escalation Research and Records Unit is responsible for resolving complex consumer inquiries that are escalated from the Customer Contact Center as well as providing documentation for public records requests. In Fiscal Year 2015-16 the unit resolved 10,708 escalated cases in an average of 1.07 days. The Regulatory Specialist III position within the Research Unit represents a 9% reduction in total staff hours. This reduction will increase the time it takes to resolve escalated inquiries.

Eliminate 0.50 Regulatory Specialist II in the Licensure and Renewal Notices Unit

The Licensure and Renewal Notices Unit is responsible for the creation of all licensure renewals, and the issuance and mailing of all licenses issued by the BCIL. The half time Regulatory Specialist II position within the Licensure and Renewal Notices Unit represents a 10% reduction in total staff hours and will eliminate the Returned Mail Program that attempts to re-mail and update the addresses of licenses holders and applicants that have had their correspondences, renewal notices, and licenses returned to the department due to having an incorrect mailing address.

Eliminate 1 Senior Management Analyst Supervisor and 3 Regulatory Consultants from the Quality Assurance Unit

The Quality Assurance Team conducts quality reviews on the division's production. The reviews are measured and are used to track the performance quality of the individuals, teams, and units within the BCIL. The scores reported are used for performance evaluations and are reported on the department's Dashboard. These reviews also track trends and training needs across the division. Last Fiscal Year, the Quality Assurance team conducted 19,301 quality reviews providing an average quality score for the BCIL of 98%. This reduction will eliminate the Quality Assurance Manager and 3 Regulatory Consultants thereby eliminating the BCIL's quality assurance program. Without this measure, there will be a negative impact to the service provided.

In addition to the Division's impact to agency customers and operations, other Department programs will be impacted by the elimination of 16.5 (5.5 FTE and 11 OPS) positions in the BCIL. 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 the Division of Alcoholic Beverages and Tobacco, the Division of

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CENTRAL INTAKE		79040200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE APPLICATION PROCESSING STAFF IN THE CENTRAL INTAKE UNIT		33V1820

Certified Public Accounting, the Division of Condominiums, Time Shares and Mobile Homes the Division of Drugs, Devices and Cosmetics the Division of Hotels and Restaurants, the Division of Pari-Mutuel Wagering, the Division of Professions, the Division of Real Estate and the Division of Regulation.

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							
0441 REGULATORY SPECIALIST II							
R0205 001	0.50-	15,079-		2,316-	17,395-	0.00	17,395-
0442 REGULATORY CONSULTANT							
R0201 001	1.00-	34,228-		12,961-	47,189-	0.00	47,189-
R0202 001	1.00-	32,823-		5,034-	37,857-	0.00	37,857-
R0203 001	1.00-	34,135-		21,788-	55,923-	0.00	55,923-
0444 REGULATORY SPECIALIST III							
R0204 001	1.00-	31,108-		21,329-	52,437-	0.00	52,437-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
R0200 001	1.00-	47,965-		25,706-	73,671-	0.00	73,671-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							284,472-
	5.50-	195,338-		89,134-	284,472-		284,472-

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>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	5.50-	
TRUST FUNDS.....	719,536-	2000
SALARY RATE.....	195,338-	
	=====	
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
ELIMINATE REAL ESTATE SCHOLARSHIP		
PROGRAM - DIVISION OF REAL ESTATE		33V0170
FINANCIAL ASSISTANCE PAYMT		110000
REAL ESTATE SCHOLARSHIPS		110163
PROFESSIONAL REGULATION TF-STATE	150,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (division) proposes to reduce \$150,000 in the Real Estate Scholarship appropriation category, thereby eliminating the program.

The Florida Real Estate Commission Education and Research Foundation (Foundation) was established pursuant to Section 475.045, Florida Statutes. The functions of the Foundation are administered by the division. The Foundation currently receives an appropriation in the amount of \$150,000 yearly to fund qualified Florida residents who are officially enrolled in and pursuing a course of study in real estate studies at an accredited Florida college or university with the expressed intent of pursuing a career in real estate.

Though this is a very successful program and the elimination of the program would be a significant loss for the Florida Real Estate Commission that proudly gives back to the real estate community through these scholarship offerings, elimination of the program would be an undesirable, but necessary alternative to reducing staff needed to maintain the functions of the division at a level that will not cause interruption of services to the public and our current growing licensee base. This reduction should have a minimal impact on the operations of the Division.

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 REAL ESTATE LEGAL STAFF		33V0210
SALARY RATE		000000
SALARY RATE.....	106,770-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
PROFESSIONAL REGULATION TF-STATE	148,527-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	4,062-	2547 1
	=====	
TOTAL: REDUCE REAL ESTATE LEGAL STAFF		33V0210
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	152,589-	
TOTAL SALARY RATE.....	106,770-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #55

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (division) Legal Unit proposes a reduction of two (2) full time FTE and \$152,589 in related budget authority.

This reduction includes the elimination of a Senior Attorney position that is responsible for performing administrative prosecution of violations for Community Association Managers (CAMs). There are currently only two attorneys prosecuting cases for CAMs. Eliminating this position would have an adverse impact on the remaining attorney who would have to assume the additional responsibilities of an increased workload. This would result in slowing down the prosecution of these type cases.

Additionally, this reduction includes the elimination of an Administrative Assistant I position that provides administrative support to the Florida Real Estate Commission (FREC) and Florida Real Estate Appraisal Board (FREAB) and includes assisting a Supervising Senior Attorney, Senior Attorney, Attorney and an Other Personal Services (OPS) law clerk. Eliminating this FTE position would have an adverse impact on the remaining assistants and attorneys, as they would be required to assume the additional responsibilities of an increased workload. In addition, the regulation of the appraisal profession is subject to federal oversight. Increasing the workload of the attorneys and support staff would slow the prosecution of cases, which may cause the division to be in non-compliance with federal regulations.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

BUSINESS/PROFESSIONAL REG
 PGM: PROFESSIONAL REG
COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE REAL ESTATE LEGAL STAFF

79000000
 79050000
 79050100
 12
1204.00.00.00
 33V0000
 33V0210

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							
0714 ADMINISTRATIVE ASSISTANT III							
R6004 001	1.00-	33,955-		17,341-	51,296-	0.00	51,296-
7738 SENIOR ATTORNEY							
R6003 001	1.00-	72,815-		24,416-	97,231-	0.00	97,231-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							148,527-
	2.00-	106,770-		41,757-	148,527-		148,527-

REDUCE CERTIFIED PUBLIC ACCOUNTING
 LEGAL STAFF
 SALARY RATE
 SALARY RATE..... 46,816-

33V0220
 000000

SALARIES AND BENEFITS

1.00-
 PROFESSIONAL REGULATION TF-STATE 67,277-

010000
 2547 1

EXPENSES

PROFESSIONAL REGULATION TF-STATE 2,082-

040000
 2547 1

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 CERTIFIED PUBLIC ACCOUNTING		
LEGAL STAFF		33V0220
TOTAL: REDUCE CERTIFIED PUBLIC ACCOUNTING		33V0220
LEGAL STAFF		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	69,359-	
TOTAL SALARY RATE.....	46,816-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #56

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Certified Public Accounting proposes a reduction of one (1) Senior Attorney position and \$69,359 in related budget authority. This position is responsible for performing administrative prosecution of violations for certified public accountants, accounting firms and CPA related unlicensed activity cases.

The elimination of this position would have a significant impact on processing of legal cases. The cases would not be completed within the projected time frames set forth by statute as well as Federal mandates.

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							
7738 SENIOR ATTORNEY							
R0001 001	1.00-	46,816-		20,461-	67,277-	0.00	67,277-

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 CERTIFIED PUBLIC ACCOUNTING		
LEGAL STAFF		33V0220

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					67,277-
1.00-	46,816-		20,461-	67,277-		67,277-

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

PROFESSIONAL REGULATION TF-STATE 353,397- 2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #40

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Professions proposes a reduction of \$353,397 in the Expenses 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 2015-16 travel expenditures for the board offices within the Division of Professions were approximately \$353,397 for 60 face-to-face board meetings (\$5,890 per meeting). By conducting 60 teleconference meetings instead of face to face meetings, the Division would significantly reduce travel expenditures.

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

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.....	87,397-	
	=====	
SALARIES AND BENEFITS		010000
	2.50-	
PROFESSIONAL REGULATION TF-STATE	131,130-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	5,052-	2547 1
	=====	
TOTAL: REDUCE ADMINISTRATIVE STAFF IN THE		33V1850
DIVISION OF REAL ESTATE		
TOTAL POSITIONS.....	2.50-	
TOTAL ISSUE.....	136,182-	
TOTAL SALARY RATE.....	87,397-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #48

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (division) proposes a reduction of two (2) full time FTE and one half time (.50) FTE positions and \$136,182 in related 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 the Operations Review Specialist position include serving as the liaison between the division and the Division of Information Technology to develop and implement any changes and/or enhancements to OnBase, the LicenseEase database, Portal, and Interactive Voice Response system. 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.

Additionally, this request will eliminate an Administrative Assistant I whose duties and responsibilities include answering telephone calls from the public regarding consumer real estate complaints and logging all complaints into a database.

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

Lastly, the division is proposing the elimination of a half-time (.50) Government Analyst I position located in the Director's Office. This position is responsible for monitoring and updating the National Registry of Appraisers for the Appraisal Subcommittee, and assists with appraisal experience audits. This position also works with the Division of Technology, Office of General Counsel, and the Division of Service Operations addressing division issues that have been directed to the Director's Office.

The elimination of these positions will 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.

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							
R6001 001	1.00-	26,983-		16,283-	43,266-	0.00	43,266-
2224 GOVERNMENT ANALYST I							
R6004 001	0.50-	18,304-		8,872-	27,176-	0.00	27,176-
2239 OPERATIONS REVIEW SPECIALIST							
R6003 001	1.00-	42,110-		18,578-	60,688-	0.00	60,688-

TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							131,130-
	2.50-	87,397-		43,733-	131,130-		131,130-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIB-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.....	33,081-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
PROFESSIONAL REGULATION TF-STATE	50,290-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	2,082-	2547 1
	=====	
TOTAL: REDUCE INVESTIGATIVE STAFF IN THE		33V1870
DIVISION OF REAL ESTATE		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	52,372-	
TOTAL SALARY RATE.....	33,081-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #49

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (division) proposes a reduction of one (1) Investigation Specialist II position and \$52,372 in related 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 will 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		
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

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-	33,081-		17,209-	50,290-	0.00	50,290-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							50,290-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	33,081-		17,209-	50,290-		50,290-
	=====	=====	=====	=====	=====	=====	=====

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Professions proposes a reduction 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FL ENGINEERS MANAGEMENT CORP (FEMC) CONTRACT FOR ADMINISTRATIVE, INVESTIGATIVE, AND PROSECUTORIAL SERVICES - BOARD OF PROF ENGINEERS		3300130

\$103,500 in the Grants and Aids Florida Engineering Management Corporation (FEMC) Contracted Services appropriation category.

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. 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 will possibly have to reduce staff, which will 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 will likely impact FEMC's ability to adequately prosecute legal cases or defend FEMC/Florida Board of Professional Engineers against unwarranted claims due to an inability to retain experts or consultants; and FEMC will likely be unable to achieve technology goals.

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #21

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACT FOR THE		
INVESTIGATIVE AND PROSECUTORIAL		
FUNCTIONS OF THE BOARD OF		
ARCHITECTURE AND INTERIOR DESIGN		3300140

The Department of Business and Professional Regulation, Division of Professions (division) proposes a reduction of \$21,262 from the Transfer Architect and Interior Design Activities, Chapter 2002-274 appropriation category. Pursuant to Section 481.205(3), Florida Statutes, compliance and enforcement functions are to be provided through a private provider. The division contracts with Smith, Thompson, Shaw and Manausa, PA under a three year renewable contract. The contract provides for \$375,000 for the investigation and prosecution of violations related to the professions of architecture and interior design. The contract also provides for up to \$50,239 for the investigation and prosecution of cases related to unlicensed activities of these professions. Funds are restricted by a specific appropriation.

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

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

REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION FOR THE DIVISION OF		
REAL ESTATE		3300150
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF-STATE	87,000-	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 UNLICENSED ACTIVITIES		
APPROPRIATION FOR THE DIVISION OF		
REAL ESTATE		3300150

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

The Department of Business and Professional Regulation, Division of Real Estate (division) proposes a reduction of \$87,000 in the Unlicensed Activities (ULA) appropriation category. ULA is appropriated as a special category in the Professional Regulation Program and is currently allocated to the Divisions of Professions/Florida Engineering Management Corporation, Regulation, and Real Estate. Funding for the appropriation is from a \$5 unlicensed activity fee that is paid by licensees upon licensure and renewal.

The division's Fiscal Year 2016-17 share of the appropriation is \$500,000. Funds are used to hire Other Personal Services(OPS)employees for investigating complaints and seeking out unlicensed activity through sweeps and sting operations, prosecuting, maintaining a toll-free hot line for consumers to report suspected ULA, and for outreach to educate the public on the dangers of hiring unlicensed people in real estate activities. This reduction will include the elimination of one(1)OPS ULA Investigator and one(1) OPS ULA Administrative Assistant.

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

REDUCE BUDGET AUTHORITY IN THE		
AUCTIONEER RECOVERY FUND		3300240
SPECIAL CATEGORIES		100000
CLAIMS/AUCTION RECOVERY FND		100456

PROFESSIONAL REGULATION TF-STATE 60,000- 2547 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The Department of Business and Professional Regulation, Division of Professions proposes a reduction of \$60,000 in the

COL A93		
SCH VIIIB-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 BUDGET AUTHORITY IN THE		
AUCTIONEER RECOVERY FUND		3300240

Auctioneer Recovery Fund appropriation Category. An appropriation of \$106,579 is provided for payment of claims in satisfaction of judgments against an auctioneer or auction business. Paid claims result from a final order directing an offending licensee to pay restitution to claimant(s). In Fiscal Year 2014-15, \$28,750 was paid to a single claimant. In Fiscal Year 2015-16 there were no payments to claimants from the fund. Claims vary widely from year to year. A reduction in the appropriation will decrease the budget authority available for claims and could delay payment.

REDUCE OTHER PERSONAL SERVICES		
(OPS) STAFF IN THE DIVISION OF		
REAL ESTATE		3300290
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	36,810-	2547 1
	=====	

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

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (division) proposes a reduction of \$36,810 in the Other Personal Services (OPS) appropriation category.

This reduction would eliminate one (1)OPS position which serves in an administrative capacity in the Director's Office. This position is responsible for the division's mail distribution and pick-up; maintaining the division's lease equipment, copiers, mail unit, and shredding schedules. Additionally, this position works with the Human Resources Liaison for the division to assist with personnel documents and help with special projects. This reduction would have a moderate impact to the division.

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
REDUCTION - CONSTRUCTION RECOVERY		
FUND		3300300
SPECIAL CATEGORIES		100000
CL PAY/CONST RECOVERY FUND		100455
PROFESSIONAL REGULATION TF-STATE	817,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Professions proposes a reduction of \$817,000 in the Florida Homeowners' Construction Recovery Fund (FHCRF) appropriation Category. Following Hurricane Andrew in 1992, the Florida Legislature created the Florida Construction Industries Recovery Fund in 1993 as a fund of last resort. It is available to compensate an aggrieved homeowner who contracted for the construction or improvement of a residence located within the state and has suffered monetary damages by the financial or other misconduct of a Contractor and who has exhausted all other resources for payment.

The FHCRF is funded through a 1.5 percent surcharge on all permitting fees associated with enforcement of the Florida Building Code which was enacted in 2010 through House Bill 663. Additionally, House Bill 57 was passed during the 2013 Legislative Session permitting the FHCRF to be further funded through the transfer of excess funds from the Florida Building Code Administrators and Inspectors Board (BCAIB) when those funds are not necessary for the operations of the BCAIB.

In Fiscal Year 2015-16 there were approximately 19 claimants who received assistance from the recovery fund. Expenditures, representing paid claims, were approximately \$330,380 for the period ending June 30, 2016. This roughly equates to an average cost of \$17,338 per claimant for Fiscal Year 2015-16. A partial reduction in the Construction Recovery Fund appropriation will reduce the budget authority available for payment of restitution to citizens of Florida and could delay some payments until additional funding is available.

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 MITIGATION PROGRAM -		
FLORIDA BUILDING COMMISSION		3300370
SPECIAL CATEGORIES		100000
FL BLDG CODE COMP MIT PROG		100810
PROFESSIONAL REGULATION TF-STATE	170,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

The Department of Business and Professional Regulation, Division of Professions proposes a reduction of \$170,000 in Florida Building Code Compliance and Mitigation Program appropriation category.

A \$925,000 appropriation is currently provided for the Florida Building Code Compliance and Mitigation Program as per section 553.841, Florida Statutes. Based on unexpended appropriation balances of \$239,000 and \$527,000 for the past two years, a partial reduction in the Mitigation Program is proposed. This reduction will require a change to section 553.841, Florida Statutes.

REDUCE CONTRACTED SERVICES IN THE		
DIVISION OF REAL ESTATE		3300380
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

PROFESSIONAL REGULATION TF-STATE	2,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

The Department of Business and Professional Regulation, Division of Real Estate (division) proposes a reduction of \$2,000 in the Contracted Services appropriation category. Based on unexpended appropriations in prior years and a review of mail delivery services, this reduction should have minimal impact on the operations of the division.

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 GENERAL REVENUE TRANSFER TO			
THE PROFESSIONAL REGULATION TRUST			
FUND - DRUGS, DEVICES AND COSMETICS			3300390
SPECIAL CATEGORIES			100000
TRANSFER TO PROF REG TF			100042
GENERAL REVENUE FUND	-STATE	64,000-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #32

The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics (division) proposes a General Revenue reduction of \$64,000 in the Transfer to Professional Regulation Trust Fund appropriation category. Projected revenues are insufficient to support the licensing and regulation activities of the division. In Fiscal Year 2016-17, \$790,000 (\$640,000 recurring; \$100,000 nonrecurring) was appropriated in this category to help sustain the operations of the division. Any reduction in General Revenue would negatively limit the division's ability to provide licensing and regulatory oversight thus jeopardizing the health and safety of Floridians.

REDUCE UNLICENSED ACTIVITIES
 APPROPRIATION IN THE DIVISION
 OF REGULATION
 SPECIAL CATEGORIES
 UNLICENSED ACTIVITIES

3300600
 100000
 100399

PROFESSIONAL REGULATION TF-STATE 653,574-

2547 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

The Department of Business and Professional Regulation, Division of Regulation (division) proposes a reduction of \$653,574 in the Unlicensed Activities (ULA) appropriation category. ULA is appropriated as a special category in the Professional Regulation Program and is currently allocated to the Divisions of Professions/Florida Engineering Management

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

Corporation, Regulation, and Real Estate. Funding for the appropriation is from a \$5 unlicensed activity fee that is paid by licensees upon licensure and renewal.

The ULA Program was appropriated \$2,138,146 in Fiscal Year 2016-17. The division's share of the appropriation is \$1,537,271. Funds are used to hire Other Personal Services (OPS) employees for investigating complaints and seeking out unlicensed activity through sweeps and stings operations, prosecuting, maintaining a toll-free hot line for consumers to report suspected unlicensed activities, and funding travel for division staff to appear at trade shows and conferences to educate the public of the danger in hiring unlicensed people.

A \$653,574 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 negative impact on the effectiveness of the program.

REDUCE LEASE/PURCHASE EQUIPMENT IN		
THE DIVISION OF REAL ESTATE		3300620
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

PROFESSIONAL REGULATION TF-STATE	7,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (division) proposes a reduction of \$7,000 in Lease/Purchase Equipment appropriation category.

This reduction is based on historical expenditures data and a review of the division's copier leases. This reduction should have a minimal impact on the operations of the division.

COL A93		
SCH VIIIB-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 EXPENSES IN THE DIVISION		
OF REAL ESTATE		3300630
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	20,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
PRIORITY #15

The Department of Business and Professional Regulation, Division of Real Estate (division) proposes a reduction of \$20,000 in the Expenses appropriation category. Reductions will include expenditures in office supplies, communications, equipment, furniture, and other miscellaneous items. Reductions are based on historical expenditure data and will have a moderate impact on the operations of the division.

REDUCE CONTRACTED SERVICES IN THE		
DIVISION OF REGULATION		3300780
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	45,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
PRIORITY #19

The Department of Business and Professional Regulation, Division of Regulation (division) proposes a reduction of \$45,000 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

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

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
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	43,140-	2547 1
=====		
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	192,100-	2547 1
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	45,233-	2547 1
=====		
TOTAL: REDUCE EXPENDITURES IN THE DIVISION		3300810
OF DRUGS, DEVICES, AND COSMETICS		
TOTAL ISSUE.....	280,473-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #33

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Drugs, Devices and Cosmetics (division) proposes a reduction of \$280,473 in budget authority. Reductions include \$192,100 in the Expenses, \$43,140 in the Other Personal Services (OPS) and \$45,233 in the Contracted Services appropriation categories. These expenditures directly impact the division's ability to: conduct opening inspections, conduct investigations and conduct joint operations with other regulatory authorities.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

The division's primary compliance and enforcement efforts are done through routine compliance inspections of drug and cosmetic establishments. The enforcement unit is staffed by 10.5 FTEs (9 drug inspectors and 1.5 medical gas inspectors) and 4 OPS medical gas inspectors who conduct inspections in various areas of the state which often results in overnight travel. The division will have to reduce travel expenditures which 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.

To the extent that a 10% reduction is implemented, a reduction in OPS hours would be necessary and would result in fewer medical gas inspections.

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.

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

The Department of Business and Professional Regulation, Florida Building Commission proposes a reduction of \$136,625 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

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

code regulation responsibilities. The current Code is a single statewide code based on national model codes and consensus standards, amended for Florida specific needs for the design and construction of buildings. The Code is designed to make the local building process more efficient, increase accountability, bring new and safer products to the market, increase consumer confidence, and better protect the residents of this natural-disaster prone state.

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

Research is conducted by the University of Florida and the University of Central Florida. The cost for the majority of research is typically supported by federal funds, grants from other entities and funds from national standard organizations. Funds from the Florida Building Commission are used to supplement the federal and grant funding received by these institutions.

This reduction for research and development (\$86,625) will have a moderate impact in that it will reduce building code and hurricane research initiatives and could cause delays in obtaining building code and/or hurricane protection solutions.

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

REDUCE FLORIDA BUILDING COMMISSION		
MEETING RELATED EXPENDITURES		3300920
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	35,712-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA BUILDING COMMISSION		
MEETING RELATED EXPENDITURES		3300920

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

The Florida Building Commission typically schedules 6 commission meetings a year to review and approve accessibility waiver applications, applications for product and entity approval, petitions for declaratory statements, committee reports, 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. These changes are expected to 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	14,250-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		
(OPS) EXPENDITURES IN THE DIVISION		
OF CERTIFIED PUBLIC ACCOUNTING		3300940
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	97,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #29

IT COMPONENT? NO

The Department of Professional Regulation, Division of Certified Public Accounting (division) proposes a reduction of \$97,000 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 and the proposed reduction will leave an allotment total of \$152,176. Budget reductions in this area will impact the division's ability to maintain temporary OPS staff to assist with the investigation of complaints and support application and licensing activities.

The major portion of OPS funding is primarily reserved for expert witnesses investigating complaints against Certified Public Accountants (CPA). Board rules require technical matters 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. A reduction in this area will impact the division's ability to investigate those technical matters and will have a significant impact on the division's operations.

REDUCE EXPENSE EXPENDITURES IN THE
 DIVISION OF CERTIFIED PUBLIC
 ACCOUNTING
 EXPENSES

3300950
 040000

PROFESSIONAL REGULATION TF-STATE 40,000-
 =====

2547 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #28

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSE EXPENDITURES IN THE		
DIVISION OF CERTIFIED PUBLIC		
ACCOUNTING		3300950

The Department of Business and Professional Regulation, Division of Certified Public Accounting (division) proposes a reduction of \$40,000 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 \$147,313. This reduction would impact the division's ability to offer training for staff and employee travel for outreach events. It would also reduce the Florida Board of Accountancy's (Board) 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 is over 20% of the division's current allotment and would have a significant impact to operations of the division.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	64,000-	1000
TRUST FUNDS	3,541,105-	2000

TOTAL POSITIONS.....	6.50-	
TOTAL PROG COMP.....	3,605,105-	
TOTAL SALARY RATE.....	274,064-	
	=====	

COL A93		
SCH VIIIB-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>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FLORIDA STATE		
BOXING COMMISSION		33V0200
SALARY RATE		000000
SALARY RATE.....	33,428-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
PROFESSIONAL REGULATION TF-STATE	50,689-	2547 1
	=====	
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	8,793-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	1,980-	2547 1
	=====	
TOTAL: REDUCE STAFF IN THE FLORIDA STATE		33V0200
BOXING COMMISSION		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	61,462-	
TOTAL SALARY RATE.....	33,428-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #47

IT COMPONENT? NO

The Department of Business and Professional Regulation, Florida State Boxing Commission (Commission) proposes a reduction of one (1) FTE and \$61,426 in budget authority. Reductions include the elimination of an Administrative Assistant position and a part-time Other Personal Services (OPS) position. Both are located in the Tallahassee office. Currently there are 4 FTE and 2 part-time OPS staff assistants. Eliminating the Administrative Assistant and one part-time OPS position will have a detrimental impact on the Commission's ability to adequately handle workloads and negatively impact the Commission's core mission, which is to protect the health, safety and welfare of and uphold the integrity of combat sports.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FLORIDA STATE		
BOXING COMMISSION		33V0200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
R0005 001	1.00-	33,428-		17,261-	50,689-	0.00	50,689-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							50,689-
	1.00-	33,428-		17,261-	50,689-		50,689-

STATE FUNDING REDUCTIONS		3300000
REDUCE GENERAL REVENUE TRANSFER TO THE PROFESSIONAL REGULATION TRUST		
FUND - FLORIDA BOXING COMMISSION		3301020
SPECIAL CATEGORIES		100000
TRANSFER TO PROF REG TF		100042
GENERAL REVENUE FUND -STATE	44,368-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #31

The Department of Business and Professional Regulation, Florida Boxing Commission (Commission) proposes a General Revenue reduction of \$44,368 in the Transfer to Professional Regulation Trust Fund appropriation category. Trust fund revenues

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

have not been sufficient to support the licensing and regulation of pugilistic events for the last three fiscal years. General Revenue funding has been appropriated to support the operations of the Commission. Any reduction in General Revenue would have a significant impact and would severely limit the Commission's ability to provide licensing and regulatory oversight of pugilistic activities thus jeopardizing the health and safety of participants.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	44,368-	1000
TRUST FUNDS	61,462-	2000
TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	105,830-	
TOTAL SALARY RATE.....	33,428-	
	=====	

<u>TEST/CONTINUE EDUCATION</u>		79050500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE NUMBER OF TESTING SITES		
FOR THE CONSTRUCTION EXAMINATION		33V1890
SPECIAL CATEGORIES		100000
EXAMINATION TESTING SVCS		100106
PROFESSIONAL REGULATION TF-STATE	151,958-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

The Department of Business and Professional Regulation, 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 2015-16 the numbers of candidates tested were: Tallahassee 456; Orlando 2,633; Miami 2,235. Due to the lower number of candidates in the Tallahassee and Miami locations, all candidates could be tested in

COL A93		
SCH VIIIB-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

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 and the division and Construction Industry Licensing Board may receive complaints from candidates.

<u>FARM/CHILD LABOR REG</u>		79050600
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900
SALARY RATE		000000
SALARY RATE.....	50,913-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF-STATE	2.00- 83,016-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	4,164-	2547 1
	=====	
TOTAL: REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	87,180-	
TOTAL SALARY RATE.....	50,913-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #46

IT COMPONENT? NO

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

The Department of Business and Professional Regulation, Farm and Child Labor Program (program) proposes a reduction of two(2) FTE and \$87,180 in related budget authority.

The reduction includes the elimination of a Labor, Employment, and Training Specialist position from the Farm labor side of the program and a Regulatory Specialist I position from the Child Labor side of the program.

The Labor, Employment and Training Specialist conducts on-site field inspections and investigations 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 also assist with farm labor contractor registration and testing and coordinate and/or assist in joint investigations, enforcement sweeps, and task forces with other agencies.

The Regulatory Specialist I position supports the Child Labor Program by reviewing and analyzing complaints; creating case records and performing updates in licensing system; correspondence including Notices of Investigations, warnings, and follow-up correspondence; scanning and indexing documents into OnBase; providing assistance with the processing of Entertainment Waivers and On-the-job training or Work Experience waivers during peak workload periods; preparing and assembling training packets; and answering 75% of incoming phone calls regarding Child labor waiver applications and status, entertainment permits, Child Labor laws and requests for records of investigation results.

Both positions participate in outreach activities that include conducting and/or participating in training, educational workshops with employers, crew leaders, farm workers, area law enforcement agencies, school systems, or other public/private agencies/organizations or associations.

The elimination of these two mission critical positions would have a significant impact on the inspection, investigation, outreach activities and daily operations. The workload of these positions would have to be assigned to the remaining staff and the number of farm labor inspections and investigations would decrease.

COL A93 SCH VIIIB-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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
R6007 001	1.00-	23,540-		15,761-	39,301-	0.00	39,301-
3341 LABOR, EMPLOYMENT & TRAINING SPECIALIST							
R6006 001	1.00-	27,373-		16,342-	43,715-	0.00	43,715-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							83,016-
	2.00-	50,913-		32,103-	83,016-		83,016-

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	7,350-	2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

The Department of Business and Professional Regulation, Farm and Child Labor Program proposes a reduction of \$7,350 in

COL A93		
SCH VIIIB-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>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES IN THE		
FARM AND CHILD LABOR PROGRAM		3300700

the Contracted Services appropriation category. This would leave \$13,590 for mailing/shipping, 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 will have a moderate impact on the program's operations.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00- 94,530-	2000
SALARY RATE.....	50,913-	
	=====	

PGM: PARI-MUTUEL WAGERING		79100000
<u>PARI-MUTUEL WAGERING</u>		79100400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES IN		
THE DIVISION OF PARI-MUTUEL		
WAGERING		33V0230
OTHER PERSONAL SERVICES		030000
PARI-MUTUEL WAGERING TF -STATE	250,000-	2520 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering proposes a \$250,000 reduction in the Other Personal Services (OPS) appropriation category.

OPS employees at racing facilities generally perform two primary functions:

- (1) Collecting urine and blood samples from racing animals which are analyzed for prohibited substances at the Department of Pathology, Immunology and Lab Medicine, University of Florida; and
- (2) Issuing occupational licenses to the trainers, owners and other individuals associated with the racing industry.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
<u>PARI-MUTUEL WAGERING</u>		79100400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES IN		
THE DIVISION OF PARI-MUTUEL		
WAGERING		33V0230

OPS employees are critical to ensuring that all types of wagering are conducted in compliance with the Florida Statutes and Florida Administrative Codes as well as the welfare and the integrity of the racing animals. While the number of performances conducted by the facilities has decreased, a reduction in the funding for this category may require the Division to alter the methodology and number of samples that can be collected from the racing animals.

This category is also used to supplement costs associated with the Seminole Compact legal fees.

A reduction in this category will have a significant impact on the division achieving its mission and regulatory responsibilities.

STATE FUNDING REDUCTIONS		3300000
REDUCE RACING ANIMAL MEDICAL		
RESEARCH		3300530
SPECIAL CATEGORIES		100000
RACING ANIMAL MED RESEARCH		105511

PARI-MUTUEL WAGERING TF -STATE 50,000-
 =====

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

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering (division) proposes a reduction of \$50,000 in the Racing Animal Medical Research appropriation category.

The division contracts with the University of Florida for racing animal medical research. Research provides specific recommendations regarding the elimination of performance altering drugs used on racing animals at pari-mutuel events.

This reduction will reduce the current appropriation of \$100,000 to \$50,000 and the impact of this reduction would be less funds available for research regarding the pharmacological effects of drugs, medication, and/or substances used by the racing industry.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
<u>PARI-MUTUEL WAGERING</u>		79100400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	300,000-	2000
	=====	
<u>SLOT MACHINE REGULATION</u>		79100500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACT FOR COMPULSIVE AND		
ADDICTIVE GAMBLING PREVENTION		3300170
SPECIAL CATEGORIES		100000
GAMBLING PREVENTION CONT		100051
PARI-MUTUEL WAGERING TF -STATE	730,000-	2520 1
	=====	

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

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Pari-Mutuel Wagering (division) proposes a reduction of \$730,000 to the Gambling Prevention Contract appropriation category within the Slot Machine Regulation budget entity.

Section 551.118, Florida Statutes, requires the division to contract for an advertising program and publicize a gambling telephone help-line. The funding is provided from a non-refundable regulatory fee of \$250,000 paid from the licensee to the division (Section 551.118(3)). Currently, the division contracts with the Florida Council on Compulsive Gambling (FCCG). FCCG provides assistance to problem gamblers by providing a 24 hour helpline, and outdoor, radio, TV, and print advertising information.

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: 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 EXPENSES IN SLOT MACHINE		
REGULATION		3300720
EXPENSES		040000
PARI-MUTUEL WAGERING TF	-STATE	2520 1
	42,670-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering proposes a reduction of \$42,670 in the Expenses appropriation category. A reduction in this category would have the least potential impact on the Pari-Mutuel Wagering budget categories while enabling the Division to continue to achieve its mission and regulatory responsibilities.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	772,670-	2000
	=====	

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.....	1,676,412-	
	=====	
SALARIES AND BENEFITS		010000
	58.00-	
HOTEL AND RESTAURANT TF	-STATE 2,637,745-	2375 1
	=====	
EXPENSES		040000
HOTEL AND RESTAURANT TF	-STATE 120,756-	2375 1
	=====	
TOTAL: REDUCE INSPECTION STAFF IN THE		33V1960
BUREAU OF SANITATION AND SAFETY		
TOTAL POSITIONS.....	58.00-	
TOTAL ISSUE.....	2,758,501-	
TOTAL SALARY RATE.....	1,676,412-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #60

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (division) proposes to eliminate 58 food and lodging inspector positions and \$2,758,501 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 41,654 less inspection activities being conducted annually. Additionally, the reduction would reduce the Division's compliance with the statutorily mandated inspection activities from 99% to 64% for lodging establishments and from 99% to 64% 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							
R5009 001	58.00-	1,676,412-		961,333-	2,637,745-	0.00	2,637,745-
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							2,637,745-
	58.00-	1,676,412-		961,333-	2,637,745-		2,637,745-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	58.00-						2000
SALARY RATE.....		2,758,501-					
		1,676,412-					
		=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>COMPLIANCE AND ENFORCEMENT</u>		79400100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
ENFORCEMENT		33V2030
SALARY RATE		000000
SALARY RATE.....	975,062-	
	=====	
SALARIES AND BENEFITS		010000
	26.00-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,439,918-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	59,822-	2022 1
	=====	
SPECIAL CATEGORIES		100000
OPER & MAINT OF PATROL VEH		102275
ALCOHOLIC, BEV, TOBACCO TF -STATE	72,000-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO -		
ENFORCEMENT		
TOTAL POSITIONS.....	26.00-	
TOTAL ISSUE.....	1,571,740-	
TOTAL SALARY RATE.....	975,062-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #52

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (division) proposes a reduction of 26 FTE and \$1,571,740 in budget authority within its Bureau of Law Enforcement (bureau).

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.

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

The reduction of 26 FTE - 2 Law Enforcement Lieutenants, 8 Law Enforcement Investigator IIs, 14 Investigative Specialists, and 2 Administrative Assistant IIs would effectively eliminate 2 complete law enforcement squads and a significant number of non-sworn members presently tasked with completing inspections of licensed businesses. This proposed reduction significantly impacts offices in Miami and Tampa which presently operate with three squads to manage the growth of the industry in these areas. Alternatively, the reduction may require the closure of a smaller office in the panhandle, which could expand geographic coverage areas assigned to enforcement personnel in North Florida and reduce levels of service in an expanded coverage area.

Loss of this significant number of inspector positions will diminish the advantages in productivity and application processing times related to inspection activity that have been realized through organizational efficiencies gained during the civilianization initiative. A reduced capacity for inspections and investigations will restrict the division's ability to adequately address regulatory and industry interests in routine and risk-based enforcement of laws relating to the sale and service of alcoholic beverages and tobacco in Florida, and consequently, may also impact service provided in the interest of public health, safety, and welfare.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5006 001	26.00-	975,062-		464,856-	1,439,918-	0.00	1,439,918-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							1,439,918-
	26.00-	975,062-		464,856-	1,439,918-		1,439,918-

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>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	26.00-	
TRUST FUNDS.....	1,571,740-	2000
SALARY RATE.....	975,062-	
	=====	
<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.....	186,683-	
	=====	
SALARIES AND BENEFITS		010000
	5.50-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	282,049-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	21,024-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2040
ALCOHOLIC BEVERAGES AND TOBACCO -		
LICENSING		
TOTAL POSITIONS.....	5.50-	
TOTAL ISSUE.....	303,073-	
TOTAL SALARY RATE.....	186,683-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #53

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco proposes a reduction

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

of 5.50 FTE and \$303,073 in budget authority within its Bureau of Licensing.

The licensing positions identified in this issue are involved in the daily processing of applications and issuance of licenses, a critical and core function of the division which promotes and facilitates the opening of new businesses in Florida. A reduction of 5.50 licensing positions will impact processing times for applications for licensure, likely resulting in an increase in the number of days before an applicant can schedule an appointment or have an application reviewed. Impacts in license application processing times directly impact the opening of new businesses, the hiring of Floridians in these businesses, and the movement of product and transaction of sales from which significant state revenue is derived. A loss of these positions represents almost a 35% reduction in the staff that augments the work of the processor positions that assist customers (face-to-face) every day.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5007 001	5.50-	186,683-		95,366-	282,049-	0.00	282,049-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							282,049-
	5.50-	186,683-		95,366-	282,049-		282,049-

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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES DUE		
TO COMPLETION OF MICROFILM		
CONVERSION PROJECT - ALCOHOLIC		
BEVERAGES AND TOBACCO - LICENSURE		3300360
OTHER PERSONAL SERVICES		030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	130,806-	2022 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (division) requests a reduction of \$130,806 in the Other Personal Services (OPS) appropriation category within its Bureau of Licensing.

In Fiscal Year 2015-16 \$130,806 was appropriated on a recurring basis to the Division's Standards and Licensure budget entity. This provided OPS staffing to complete the conversion of microfilm records to discs which will be uploaded into the department's OnBase records management system. Once all the data is in OnBase, it will expedite the division's ability to view applications, license files, case records and responses to public records requests. The conversion project was to take two fiscal years and will be complete at the end of Fiscal Year 2016-17. Since funding for the project was appropriated as recurring and the project will be complete at the end of this fiscal year, a reduction is required to remove the conversion project budget authority from the base budget.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5.50- 433,879-	2000
SALARY RATE.....	186,683-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>TAX COLLECTION</u>		79400300
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
TAX COLLECTION		33V2050
SALARY RATE		000000
SALARY RATE.....	379,387-	
	=====	
SALARIES AND BENEFITS		010000
	9.00-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	546,650-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	81,772-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2050
ALCOHOLIC BEVERAGES AND TOBACCO -		
TAX COLLECTION		
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	628,422-	
TOTAL SALARY RATE.....	379,387-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #54

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (division) proposes a reduction of 9 FTE and \$628,422 in budget authority within the Bureau of Auditing (bureau). This reduction would require the elimination of three functions (5 FTE), three business practice changes (2 FTE) and two workload consolidations (2 FTE).

Functions:

1. The bureau proposes to eliminate 4 Tobacco Surcharge Tax auditors and associated position costs. The bureau requested and received four positions during the 2011 legislative budget process to implement Tobacco Surcharge requirements mandated in Chapter 2009-079, Laws of Florida. Section 210.095, F.S. established the additional duties of the department related to the remote sale of tobacco products.

Tobacco Surcharge is a significant source of revenue for the State, collecting \$900,813,181 last year. The four

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

positions funded for tobacco surcharge perform audits, collect taxes and ensure compliance. The four positions are directly responsible for identifying and collecting \$9 million for tobacco taxes (identified in their audits as owed to the State) that the State would have otherwise not collected.

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

2. The bureau offers to eliminate one Tax Auditor IV position and associated position costs. The offered position performs audits of out-of-state businesses, which includes more than 3,200 businesses outside the state which sell products into the state. Last year, the Tax Auditor IV position conducted over two hundred audits resulting in findings of \$420,386.24. The findings for these businesses are limited to the number of audits that can be performed within the position's capacity each year.

3. The bureau offers to eliminate one Tax Auditor IV position and associated position costs. The offered position primarily performs audits of passenger carriers, which include more than 100 businesses operating as passenger carriers in the state. Last year, the Tax Auditor IV position conducted audits resulting in findings of approximately \$1.2 million. The findings for these businesses are limited to the number of audits that can be performed within the position's capacity each year.

Business Practices:

1. A business practice change eliminates one Tax Auditor III position and associated position costs, which currently performs audits in the Pensacola area. The Division has over 375 businesses operating in the Pensacola area. Last year, the Tax Auditor III conducted almost 150 audits. The elimination of the Tax Auditor III would eliminate the bureau's presence in the Northwest Florida area, and the majority of these audits could not be absorbed by other bureau staff.

2. A business practice change eliminates one Tax Auditor III position and associated position costs, which currently performs manufacturer audits in the Miami area. The manufacturer audits are important to the bureau's ability to enforce the regulations of the three-tier license structure in relation to the selling of alcoholic beverages. These audits could not be absorbed by other bureau staff.

3. A business practice change eliminates field travel costs for the Tax Auditor positions within the Division of Alcoholic Beverages and Tobacco, Bureau of Auditing. The Bureau performed almost 4,400 audits last year, resulting in findings of over \$15 million. The majority of these audits were conducted on-site on the licensed premises. This reduction would limit the bureau to performing only desks audits, which would significantly hinder the bureau's ability to audit and verify that all regulated product was properly identified, reported, and accounted for as it relates to tax

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

collection.

Consolidations:

1. Eliminate one Tax Auditor II position and associated position costs, which currently performs audits in the Tampa area. This position performed almost 200 audits last year, which accounted for 15% of the bureau's Tampa audits. These audits could not easily be absorbed by other bureau staff.

2. Eliminate one Regulatory Specialist II which will require the current functions of this position to be redistributed to other staff in the Central Office.

Reductions as proposed will significantly reduce audit activity and may result in revenue impacts derived from audits no longer feasible under a reduced staff capacity.

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	9.00-	379,387-		167,263-	546,650-	0.00	546,650-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							546,650-
	9.00-	379,387-		167,263-	546,650-		546,650-

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>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	9.00-	
TRUST FUNDS.....	628,422-	2000
SALARY RATE.....	379,387-	
	=====	
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
DEREGULATION OF THE MOBILE HOME		
REGULATION PROGRAM WITHIN THE		
DIVISION OF FLORIDA CONDOMINIUMS,		
TIMESHARES AND MOBILE HOMES		33V1580
SALARY RATE		000000
SALARY RATE.....	296,582-	
	=====	
SALARIES AND BENEFITS		010000
	9.00-	
FL CONDO/TIMESHARE/MH TF -STATE	452,449-	2289 1
	=====	
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF -STATE	18,739-	2289 1
	=====	
TOTAL: DEREGULATION OF THE MOBILE HOME		33V1580
REGULATION PROGRAM WITHIN THE		
DIVISION OF FLORIDA CONDOMINIUMS,		
TIMESHARES AND MOBILE HOMES		
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	471,188-	
TOTAL SALARY RATE.....	296,582-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #50

IT COMPONENT? NO

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
DEREGULATION OF THE MOBILE HOME		
REGULATION PROGRAM WITHIN THE		
DIVISION OF FLORIDA CONDOMINIUMS,		
TIMESHARES AND MOBILE HOMES		33V1580

The Department of Business and Professional Regulation (department), Division of Florida Condominiums, Timeshares and Mobile Homes (division) proposes a reduction of \$471,188 and 9 FTE with the elimination of the Mobile Home regulation program.

The division is responsible for regulating the rental of mobile home lots where the home owner owns his mobile home. This regulation includes the review of mobile home park documents for compliance with the law and the investigation of allegations of violations of the law. Elimination of regulation over Mobile Homes would have a direct impact on mobile home owners currently residing in Mobile Home Parks as there would not be an agency to address Mobile Home violations and various complaint issues. The department would see a reduction of full time employees (FTE's) and a possible increase in the volume of telephone calls and complaints due to the elimination of the program. Elimination of this regulatory program would be contingent on legislative action. During Fiscal Year 2015-16, this program generated approximately \$1.2 million in revenue, primarily from annual fees.

This reduction would require legislative action to remove powers and duties of the Division of Florida Condominiums, Timeshares and Mobile Homes within Chapter 723, Florida Statutes.

 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							
4482 REAL ESTATE DEVELOPMENT SPECIALIST							
R5003 001	5.00-	158,230-		84,954-	243,184-	0.00	243,184-
8318 INVESTIGATION SPECIALIST II							
R5001 001	3.00-	100,543-		51,822-	152,365-	0.00	152,365-
4484 REAL ESTATE DEVELOPMENT SPEC SUPV - SES							
R5002 001	1.00-	37,809-		19,091-	56,900-	0.00	56,900-

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
DEREGULATION OF THE MOBILE HOME		
REGULATION PROGRAM WITHIN THE		
DIVISION OF FLORIDA CONDOMINIUMS,		
TIMESHARES AND MOBILE HOMES		33V1580

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							
2289 FL CONDO/TIMESHARE/MH TF							452,449-
	9.00-	296,582-		155,867-	452,449-		452,449-

REDUCE STAFF IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES							33V3050
SALARY RATE							000000
SALARY RATE.....	168,394-						
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE	6.00-	267,081-					2289 1
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		12,493-					2289 1

COL A93		
SCH VIIIB-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
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V3050
FLORIDA CONDOMINIUMS, TIMESHARES,		
AND MOBILE HOMES		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	279,574-	
TOTAL SALARY RATE.....	168,394-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #51

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Florida Condominiums, Timeshares and Mobile Homes (division) proposes a reduction of \$279,574 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 department 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 have 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 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 2016-17 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.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

79000000
 79800000
 79800100
 12
1204.00.00.00
 33V0000

PROGRAM REDUCTIONS
 REDUCE STAFF IN THE DIVISION OF
 FLORIDA CONDOMINIUMS, TIMESHARES,
 AND MOBILE HOMES

33V3050

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
R5004 001	1.00-	19,396-		15,133-	34,529-	0.00	34,529-
8318 INVESTIGATION SPECIALIST II							
R5005 001	5.00-	148,998-		83,554-	232,552-	0.00	232,552-

TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							267,081-
	6.00-	168,394-		98,687-	267,081-		267,081-
=====							

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	15.00-	750,762-					2000
SALARY RATE.....		464,976-					
=====							
TOTAL: BUSINESS/PROFESSIONAL REG							79000000
BY FUND TYPE							
GENERAL REVENUE FUND		178,417-					1000
TRUST FUNDS		14,540,358-					2000

TOTAL POSITIONS.....	147.00-						
TOTAL DEPARTMENT.....		14,718,775-					
TOTAL SALARY RATE.....		4,934,855-					
=====							