

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2022
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 10/16/2020 15:04 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
MANAGEMENT REDUCTIONS		33G0000
ELIMINATE CHIEF PERFORMANCE OFFICER		33G0250
SALARY RATE		000000
SALARY RATE.....	85,327-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	122,079-	2021 1
	=====	
TOTAL: ELIMINATE CHIEF PERFORMANCE OFFICER		33G0250
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	122,079-	
TOTAL SALARY RATE.....	85,327-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #42

The Department of Business and Professional Regulation (Department), Office of the Secretary proposes a reduction of one (1) FTE and \$122,079 in budget authority in the Executive Direction budget entity within the Administrative Trust Fund.

The proposed reduction will eliminate the Chief Performance Officer position in the Office of the Secretary who is responsible for tracking and reporting Department performance data, coordination of Department goal tracking, and other special projects. If this position is eliminated, the responsibilities will be shifted to the divisions within the Department.

COL A10 SCH VIIIIB-2 RED FY21-22 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>	1602.00.00.00
MANAGEMENT REDUCTIONS	33G0000
ELIMINATE CHIEF PERFORMANCE OFFICER	33G0250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8216 CHIEF PERFORMANCE OFFICER							
R0108 001	1.00-	85,327-		36,752-	122,079-	0.00	122,079-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							122,079-
	1.00-	85,327-		36,752-	122,079-		122,079-

PROGRAM REDUCTIONS							33V0000
REDUCE STAFF IN THE DIVISION OF							
ADMINISTRATION AND FINANCIAL							
MANAGEMENT'S BUREAU OF HUMAN							
RESOURCES							33V1560
SALARY RATE							000000
SALARY RATE.....	2.00-	73,772-					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	130,136-					2021 1
TOTAL: REDUCE STAFF IN THE DIVISION OF							33V1560
ADMINISTRATION AND FINANCIAL							
MANAGEMENT'S BUREAU OF HUMAN							
RESOURCES							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		130,136-					
TOTAL SALARY RATE.....	2.00-	73,772-					

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 21-22 NARRATIVE:
PRIORITY #47

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Administration, Bureau of Human Resources proposes a reduction of two (2) positions and \$130,136 in budget authority.

These positions are one (1) Personnel Technician III/CBJA -SES and one (1) Personnel Services Specialist/LR - SES.

The Personnel Technician III/CBJA - SES is the time and attendance administrator and works with the organizational management supervisor. Elimination of this position will result in a reduced ability to provide prompt and professional service to the department's employees and management. The loss of the additional time for the analysis and review of the areas this position serves would cause a hardship on the agency as a whole.

Personnel Services Specialist/LR - SES is responsible for administering the ADA program and supporting the Employee Relations manager. This position also serves as a subject matter expert and provides consultative services. The elimination of this position would result in a reduced ability to provide services, some of which are time sensitive, to the Department's employees and management. Duties assigned to this position would have to be reassigned and would place a larger workload on management.

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. The elimination of these positions will have a significant impact on the operations of the Bureau of Human Resources and the Division of Administration.

COL A10 SCH VIIIB-2 RED FY21-22 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
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
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0169 PERSONNEL TECHNICIAN III/CBJA -SES							
R0001 001	1.00-	31,108-		27,160-	58,268-	0.00	58,268-
0179 PERSONNEL SERVICES SPECIALIST/LR-SES							
R0002 001	1.00-	42,664-		29,204-	71,868-	0.00	71,868-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							130,136-
	2.00-	73,772-		56,364-	130,136-		130,136-

REDUCE STAFF IN THE OFFICE OF LEGISLATIVE AFFAIRS							33V1700
SALARY RATE							000000
SALARY RATE.....	45,173-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	62,869-					2021 1
TOTAL: REDUCE STAFF IN THE OFFICE OF LEGISLATIVE AFFAIRS							33V1700
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		62,869-					
TOTAL SALARY RATE.....	45,173-						

COL A10 SCH VIIIIB-2 RED FY21-22 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

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 21-22 NARRATIVE:
PRIORITY #49

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Office of Legislative Affairs proposes a reduction of one (1) position and \$62,869 in budget authority. There are currently four (4) positions in the Office of Legislative Affairs The Director, and three (3) Legislative Coordinators. Legislative Coordinators are responsible for the following:

- * Working with legislators and staff to resolve constituent issues;
- * Working with house and senate committee staff as well as legislators to prepare agency bill analyses, amendments, summaries, talk-sheets, reports and informational papers;
- * Reviewing all legislation that impacts the department and determine the impact of all amendments to bills being tracked, in order to provide input to the legislature regarding the proposed legislation;
- * Coordinating the completion of all requested bill analyses during the legislative session;
- * Coordinating implementation of legislation that has passed during the legislative session that impacts the department; and
- * Attend legislative briefings with the governor's office, house and senate staff, as well as other interested stakeholders as requested.

This reduction will eliminate one Legislative Coordinator position and will have a significant impact on operations in that the duties and responsibilities of the eliminated position will have to be distributed to remaining staff.

COL A10 SCH VIIIIB-2 RED FY21-22 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
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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7885 LEGISLATIVE COORDINATOR-DBPR R0368 001	1.00-	45,173-		17,696-	62,869-	0.00	62,869-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							62,869-
	1.00-	45,173-		17,696-	62,869-		62,869-

REDUCE STAFF IN THE OFFICE OF COMMUNICATIONS							33V1710
SALARY RATE							000000
SALARY RATE.....	38,146-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	64,735-					2021 1
TOTAL: REDUCE STAFF IN THE OFFICE OF COMMUNICATIONS							33V1710
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		64,735-					
TOTAL SALARY RATE.....	38,146-						

COL A10 SCH VIIIIB-2 RED FY21-22 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>	1602.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE OFFICE OF COMMUNICATIONS	33V1710

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

The Department of Business and Professional Regulation , Office of Communications proposes a reduction of one (1) position and \$64,735 in budget authority. Currently there are four (4) positions in the Communications Office - the Director, and three (3) Information Specialist IIIs. This reduction will eliminate one Information Specialist III position who handles the bulk of public-records requests coming in from the media and the Unlicensed Activities program communications. This will have a significant impact on operations in that the duties and responsibilities of the eliminated position will have to be distributed to remaining staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3736 INFORMATION SPECIALIST III							
R1527 001	1.00-	38,146-		26,589-	64,735-	0.00	64,735-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							64,735-
	1.00-	38,146-		26,589-	64,735-		64,735-

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
SALARY RATE		000000
SALARY RATE.....	88,827-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
ADMINISTRATIVE TRUST FUND -STATE	147,162-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF THE		33V1720
INSPECTOR GENERAL		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	147,162-	
TOTAL SALARY RATE.....	88,827-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #45

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Office of the Inspector General (OIG) proposes a reduction of two (2) positions and \$147,162 in budget authority. This reduction would eliminate one (1) Management Review Specialist (SES) (Auditor) position that is assigned full-time to perform the audit duties and responsibilities of the OIG in accordance to Section 20.055, Florida Statutes and one (1) Law Enforcement Lieutenant (Inspector) that is responsible for carrying out internal investigations.

Pursuant to Section 20.055, Florida Statutes, it is the duty and responsibility of each Inspector General to provide direction for, supervise, and coordinate audits, investigations, and management reviews relating to the programs and operations of the state agency; conduct, supervise, or coordinate other activities carried out or financed by the agency for the purpose of promoting economy and efficiency in the administration of, or preventing and detecting fraud and abuse in, agency programs and operations; recommend corrective action concerning fraud, abuses, and deficiencies; and report on the progress made in implementing corrective action.

The Auditor/Management Review Specialist position is responsible for assisting the OIG in carrying out the statutory duties and responsibilities mentioned above. Specifically, the incumbent is responsible for conducting internal audits in accordance with Section 20.055, Florida Statutes, the International Standards for the Professional Practice of Internal Auditing, and the OIG policies and procedures.

This position is assigned full-time to carrying out the audit duties and responsibilities of the OIG. The workload

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

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

Description of Duties:

Responsible for conducting audits, consulting engagements, management reviews, and special assignments for the Office of Inspector General in accordance with Section 20.055, Florida Statutes;

Plans and conducts audits of department programs, activities and functions in accordance with the International Standards for the Professional Practice of Internal Auditing and office 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 include 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;

Maintains all training requirements and certifications as established by the state, the department, and the Office of Inspector General;

Conducts and/or provides other assistance for the following course of training: new employee orientation; and

Performs other duties as required by the Inspector General or the Director of Auditing.

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

COL A10		
SCH VIIIB-2		
RED FY21-22		
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

Statutes, the Principles and Standards for Offices of Inspector General, and OIG policies and procedures.

This position is assigned full-time to carrying out the internal investigation duties and responsibilities of the OIG. The workload assigned to this position cannot be absorbed by remaining investigation staff. Reduction of one inspector position would significantly constrain the Inspector General's capability to provide sufficient coverage of agency operations in accordance with statutory requirements.

Description of Duties:

Responsible for conducting internal investigations for the OIG in accordance with Section 20.055, Florida Statutes;

Reviews complaints and develops investigative action plans;

Conducts administrative investigations, inquiries, administrative reviews, and background investigations; interprets and applies department rules, policies, procedures, and state statutes as they relate to allegations of mismanagement or misconduct;

Conducts interviews of witnesses and subjects, obtains sworn statements, when appropriate; ensures that documents and other evidence associated with investigations are collected and handled in an appropriate manner;

Collects, analyzes, documents, and disseminates data;

Conducts reviews and analysis of matters which are frequently complex in nature;

Prepares complete and comprehensive reports consistent with the established standards of the office;

Provides investigative assistance to the Office of the Chief Inspector General, other agency inspectors general, and local, state, and federal law enforcement agencies;

Maintains all training requirements and certifications as established by the state, the department, and the OIG;

Conducts and/or provides other assistance for the following courses of training: new employee orientation and basic supervisory training; and

Performs other duties as required by the Inspector General or the Director of Investigations.

The budget allocated to the Office of the Inspector General 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; however, the only way to make a significant reduction is to eliminate staff.

COL A10 SCH VIIIIB-2 RED FY21-22 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
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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8522 LAW ENFORCEMENT LIEUTENANT							
R0844 001	1.00-	44,658-		28,865-	73,523-	0.00	73,523-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
R0003 001	1.00-	44,169-		29,470-	73,639-	0.00	73,639-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							147,162-
	2.00-	88,827-		58,335-	147,162-		147,162-

REDUCE STAFF IN FINANCE AND ACCOUNTING							33V1760
SALARY RATE							000000
SALARY RATE.....	93,440-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-	158,761-					2021 1
=====							
TOTAL: REDUCE STAFF IN FINANCE AND ACCOUNTING							33V1760
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		158,761-					
TOTAL SALARY RATE.....	93,440-						
=====							

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #48

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Administration (Division), Bureau of Finance and Accounting proposes a reduction of three (3) positions and \$158,761 in budget authority.

These positions are two (2) Accountant II positions and one (1) Senior Professional Accountant.

The Accountant II positions are responsible for processing travel and commodity related disbursements for the Department. The elimination of these 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 duties of these employees will have to be reassigned and will place a larger workload on remaining staff. Staff will have to work additional hours in order to process payment requests resulting in increased overtime costs. Payment processing timeframes will be increased resulting in prompt payment deadlines being missed.

The Senior Professional Accountant's duties include:

Maintain accurate data in the Debit Memo system to reflect all debit memos and repayments made;

Analyze and prepare collection and write-off reports to the Department of Financial Services for aged and uncollectible items;

Sample audit the various types of deposits and FLAIR entries;

Reconcile the Administrative and Travel Revolving Fund;

Prepare the daily cash and investment report;

Invest and/or disinvest excess cash and process the necessary accounting entries; and

Reconcile the Treasury statement to the cash and interest accounting entries.

The duties of this position would need to be absorbed by the rest of the Revenue Section and will put a strain on internal controls and separation of duties.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

The budget allocated to the Bureau of Finance and Accounting is primarily allotted into two (2) 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. Elimination of these positions would have a significant impact on the operations of the Bureau of Finance and Accounting.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1430 ACCOUNTANT II							
R8001 001	1.00-	26,643-		19,189-	45,832-	0.00	45,832-
R8002 001	1.00-	26,643-		19,189-	45,832-	0.00	45,832-
1468 SENIOR PROFESSIONAL ACCOUNTANT							
R8003 001	1.00-	40,154-		26,943-	67,097-	0.00	67,097-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							158,761-
	3.00-	93,440-		65,321-	158,761-		158,761-
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
SALARY RATE		000000
SALARY RATE.....	46,560-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	70,434-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1770
PLANNING AND BUDGET		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	70,434-	
TOTAL SALARY RATE.....	46,560-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #50

The Department of Business and Professional Regulation (Department), Division of Administration Office of Planning and Budget proposes a reduction of one (1) position and \$70,434 in budget authority. This reduction 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; developing budget amendments and transfers; reviewing and analyzing legislation for fiscal impact; and completing assignments assigned by the Office of the Governor, House and Senate.

Currently there are three (3) Budget Analysts in the Office of Planning and Budget. The elimination of one (1) analyst position 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. 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 A10 SCH VIIIIB-2 RED FY21-22		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

Elimination of this position would create a significant, possibly unmanageable workload on remaining staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
R0686 001	1.00-	46,560-		23,874-	70,434-	0.00	70,434-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							70,434-
	1.00-	46,560-		23,874-	70,434-		70,434-

REDUCE STAFF IN THE DIVISION OF
 ADMINISTRATION AND FINANCIAL
 MANAGEMENT'S BUREAU OF AGENCY
 SERVICES

SALARY RATE							33V1790
SALARY RATE.....	85,516-						000000
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-	129,714-					2021 1
=====							

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1790
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF AGENCY		
SERVICES		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	129,714-	
TOTAL SALARY RATE.....	85,516-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #46

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Administration, Bureau of Agency Services (Bureau) proposes the reduction of three (3) positions and \$129,714 in budget authority.

This reduction will eliminate one (1) Records Technician, one (1) General Services Specialist, and one (1) Administrative Assistant II.

The General Services Specialist position is responsible for facilitation and management of all state-owned and private facility leases for the Department. Duties include:

Analyze and prepare budget reports for the Office of Planning and Budgeting for allocation of rent;

Ensure all guidelines are met and statutorily required reports are submitted to DMS in accordance with established policies and procedures;

Prepares all leasing documentation and maintains accurate and comprehensive lease files; and
 Maintains contact with DMS and private lease facility managers.

If this position is eliminated, the work will have to be distributed between other employees within Agency Services.

The Records Technician position duties include:

Preparing and organizing documents and files for scanning in accordance with current processes, policies and

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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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

procedures;

Assisting with and maintaining an inventory system in the transfer of agency records to the State Records Storage Facility in accordance with established policies and procedures;

Reviewing retention schedules, Notices of intent to Destroy Scheduled Records (Form DS RM 107) to determine eligibility for destruction of stored records and destroying eligible records in accordance with current processes, policies and procedures;

Maintaining and performing preventive maintenance inspections on all scanning units, duplicating equipment, and microfilm readers; and

Input of Legal cases and documentation into an OnBase system for the Office of the General Counsel.

If this position is eliminated, this would cause delay in scanning of documents, leading to a delay of availability to view in the database. It would additionally require the Office of General Counsel to return to inputting their documents into the database.

The Administrative Assistant II provides administrative support to the Chief of Agency Services and assists with the day-to-day administrative support to the P-Card Administrator. This position performs the following duties:

Prepares and reviews operational reports and schedules;

Compiles, copies, sorts, and files records of office activities, business transactions, and other activities;

Computes, records, and proof-reads data and other information;

Composes and types letters and memos

Assist with ordering of materials, supplies, and services and completes necessary documentation through My Florida Marketplace;

Answers telephone and responds to requests by reviewing files, records, and other documents to obtain a response;

Opens incoming mail and prepares all outgoing mail;

COL A10 SCH VIIIIB-2 RED FY21-22 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

Maintains calendar and coordinates conferences and meetings for the Bureau;
 Prepares agenda materials and records and types minutes of meetings;
 Arranges travel schedules, reservations and completes necessary paperwork;
 Coordinates and tracks legislative budget analysis, audits, and reports to ensure deadlines are met; and is
 Responsible for updating and broadcasting organizational charts and phone lists.

There would be a significant impact in the delivery or quality of services to employees and managers who rely on the Administrative Assistant. The duties would have to be assumed by the managers within each section and the Bureau Chief of Agency Services which would significantly increase the workload of these positions.

The Bureau provides administrative support to all of the divisions in 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 significant reductions through the elimination of three (3) positions. The elimination of these positions will have a significant impact on the operations of the Bureau of Agency Services and the Division of Administration.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0045 RECORDS TECHNICIAN							
R0006 001	1.00-	23,573-		13,365-	36,938-	0.00	36,938-
0709 ADMINISTRATIVE ASSISTANT I							
R0007 001	1.00-	25,577-		4,558-	30,135-	0.00	30,135-
0839 GENERAL SERVICES SPECIALIST							

COL A10 SCH VIIIIB-2 RED FY21-22 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
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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
R0008 001	1.00-	36,366-		26,275-	62,641-	0.00	62,641-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							129,714-
	3.00-	85,516-		44,198-	129,714-		129,714-

STATE FUNDING REDUCTIONS 3300000
 REDUCE OTHER PERSONAL SERVICES 3302220
 OTHER PERSONAL SERVICES 030000

ADMINISTRATIVE TRUST FUND -STATE 400,000- 2021 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #56

The Department of Business and Professional Regulation (Department), Office of the General Counsel (OGC) proposes a \$400,000 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

COL A10 SCH VIIIIB-2 RED FY21-22 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	3302220

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 - 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 the FTE attorney positions. A reduction in the OGC's OPS budget authority will result in the loss of law clerk hours which will significantly increase the workload of the remaining FTE positions. Additionally, this category supports the expert witness fees, court reporter fees and legal fees related to litigation.

This category also includes the funding for Letters of Authorization (LOA) with the Office of the Attorney General (OAG). According to the interagency agreement between the OAG and DBPR, representation is requested by the OGC for ad-hoc legal services. This reduction in funding could potentially be an impediment to the Department and the OGC.

This reduction of OPS budget authority would significantly impact OGC's ability to timely and adequately serve our licensees, the citizens of Florida and the divisions which it supports/represents.

REDUCE CONTRACTED SERVICES	3302230
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ADMINISTRATIVE TRUST FUND -STATE	75,000-	2021	1
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Office of the General Counsel (OGC) proposes a \$75,000 reduction in the Contracted Services appropriation category.

The Contracted Services category includes funds for court-reporting services, transcripts, legal services, Service of Process, attorney fees, legal advertisements, and courier/mail services.

A reduction in the category would impede the OGC's ability to provide legal services and could potentially impact most program areas to which OGC provides legal service and/or guidance. Notices of Action (legal advertisements) are published to effectuate service of process when a licensee cannot be served by mail or email and is required by statute. This is

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 CONTRACTED SERVICES		3302230

also true for process service or personal service.

Additionally, publication in the Florida Administrative Register is required for publication of notices related to rules and rule development, notices of declaratory statement and the annual regulatory plan.

This reduction would have a moderate impact on the OGC.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	14.00-	
SALARY RATE.....	1,360,890-	2000
	556,761-	
	=====	

<u>INFORMATION TECHNOLOGY</u>		79010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
INFORMATION TECHNOLOGY		33V1830
SALARY RATE		000000
SALARY RATE.....	203,757-	
	=====	

SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-	
	312,544-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1830
INFORMATION TECHNOLOGY		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	312,544-	
TOTAL SALARY RATE.....	203,757-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #43

IT COMPONENT? YES

COL A10		
SCH VIIIB-2		
RED FY21-22		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
INFORMATION TECHNOLOGY		33V1830

The Department of Business and Professional Regulation (Department), Division of Information Technology (Division) proposes a reduction of four (4) positions and \$312,544 in budget authority. This reduction would eliminate three (3) Systems Project Consultants and one (1) Systems Project Analyst.

The first Systems Project Consultant position serves on the Division's Enterprise Application Development Team, which is charged with developing and maintaining applications that allow the Mission-Essential systems to communicate with each other. This team also maintains the Public Portal, which enables licensees and prospective licensees to interact with the Department to obtain and maintain licensure in Florida. If this proposal was accepted, the team would face a loss of expertise on the VERSA:Online system, which is the mission essential system that provides the public interface for the licensing system. The result would be a decrease in the responsiveness of the team and potential schedule interruption of projects if the remaining positions on the team are called to assist with VERSA:Online changes and maintenance.

The second Systems Project Consultant position serves on the Business Applications Development Team, which is charged with the development and maintenance of custom software packages to compliment the Commercial Off-the-Shelf (COTS) software applications in use at DBPR. Software managed by this unit includes mission critical applications. If this proposal was accepted, the team would lose experience with various applications in production use. The loss of experience would most heavily impact the Customer Relationship Manager (CRM) system that is mission essential and runs the Department's Call Center and the reporting system, which provides business metric information to inform management decisions. As there are limited options for retraining on the current team due to the small size, those duties would likely need to be transferred to another team. This transfer would require staff retraining and would result in decreased ability to support these critical functions in the short and mid-term timeframe.

The third Systems Project Consultant position serves on the Division's Configuration Team, which is charged with maintaining the VERSA:Regulation (VR) system. VR is the Department's system of record for all licensure data and is a Mission-Essential system. This position is integral to the maintenance and modification of VR to fit the needs of the Department business units. If this proposal was accepted, the workload distributed to peer positions on the Configuration Team would decrease the responsiveness of the team overall and potentially impact the ability of the team to respond in a timely fashion to requests for modifications, including legislative change requests and customer service.

The Systems Project Analyst serves on the Network Infrastructure Team, which is charged with maintaining the state-wide infrastructure that underpins all digital and electronic operations at the Department. This position supports all mission essential systems at the Department, participates in Continuity of Operations (COOP) and is a designated position in the On-Call rotation. If this proposal was accepted, the duties of this position would need to be distributed to positions on the Infrastructure Team, and the Infrastructure On-Call staff pool would be decreased by 33%. The remaining positions would need to be retrained to cover the specialization of this position, namely the support of the Customer Relationship Management (CRM) system and the Division would lose business process experience with the systems in use in the Department Call Center.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
INFORMATION TECHNOLOGY		33V1830

The Division has thoroughly reviewed all other categories to identify areas that cuts could be made; however, the only way to make a significant reduction is to eliminate staff. Elimination of these positions would create a significant, possibly unmanageable workload on remaining staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
R0008 001	1.00-	54,208-		29,424-	83,632-	0.00	83,632-
2109 SYSTEM PROJECT CONSULTANT							
R0009 001	1.00-	58,008-		34,144-	92,152-	0.00	92,152-
R0010 001	1.00-	47,866-		28,305-	76,171-	0.00	76,171-
R0011 001	1.00-	43,675-		16,914-	60,589-	0.00	60,589-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							312,544-

	4.00-	203,757-		108,787-	312,544-		312,544-
							=====

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 36,722-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #36

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Technology (Division) proposes to reduce \$36,722 of the appropriated budget in the Florida Business Information Portal special category.

Line item 2036, of the Fiscal Year 2020-21 General Appropriations Act, provides the department \$150,000 in the Florida Business Information Portal (portal) appropriations category. In accordance with section 20.166, Florida Statutes, this funding is appropriated for the on-going operations, maintenance and expansion of the Florida Business Information Portal.

The Department is currently expending approximately \$19,500 annually to host and maintain the portal. In the current year, the Division is also using funds to market the portal via the internet. If the proposed reduction of \$36,722 is realized in Fiscal Year 2021-22, the Department's ability to expand or make substantial changes to the portal would be impeded by the decrease in funding.

REDUCE EXPENSES		3302210
EXPENSES		040000
ADMINISTRATIVE TRUST FUND	-STATE 137,871-	2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #24

IT COMPONENT? YES

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 EXPENSES		3302210

The Department of Business and Professional Regulation (Department), Division of Information Technology (Division) proposes a reduction of \$137,871 the Expenses appropriation category.

The Division has recurring costs in the Expenses category for maintenance of technology hardware, infrastructure, software, and consulting services. For Fiscal Year 2020-2021, \$1,334,942 of the Division's \$1,498,424 expense appropriation is obligated in support of division operations necessary to conduct the business needs of the Department for technology-related 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 Call Center Services, Document Management Services, Online Services, License Maintenance and Support, and numerous custom solutions.

From the Expenses category, the Division proposes the consideration of the following reduction:

\$3,871 from the Meraki expense, which provides the Department with Virtual Private Network connections for remote office locations. The risk is 'moderate' if this reduction is realized, as a project would need to be initiated to migrate these remote sites to an alternate solution to provide secure network connections back to the Department.

\$34,000 from the PacketViper expense, which provides the Division with security oversight of the infrastructure systems that underpin workstations and Mission-Essential systems at the Department. The risk is 'significant' if this reduction is realized as the Department would lose access to a valuable tool that provides insight into the network communication traffic and helps verify that the primary network security devices are functioning as required.

\$100,000 that is designated for computer refresh. The Division purchases new computers annually to replace a portion of the oldest computers in the Department, which are the most prone to failure. The Department currently maintains a longer refresh cycle than is typical for State agencies and if this reduction is realized, the Division expects to see a higher rate of equipment failure, which will require more support effort, resulting fewer resources to work towards driving efficiency. This reduction poses a significant impact to the Department.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 OTHER PERSONAL SERVICES		3302220
OTHER PERSONAL SERVICES		030000

ADMINISTRATIVE TRUST FUND -STATE 48,549- 2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #23

IT COMPONENT? YES

The Department of Business and Professional Regulation Division of Information Technology (Division) proposes a reduction of \$48,549 in the Other Personal Services (OPS) appropriation category. This proposed reduction includes funds allocated to a full-time OPS Distributed Computer Systems Specialist responsible for serving as front-line phone and desktop support.

If this proposal is accepted, the Help Desk team will experience a decrease in staff able to answer phones, which may result in longer hold times and fewer instances of calls being answered timely. Projects such as the Windows 10 rollout will also be impacted as there will be fewer staff available to build, distribute, set up and sanitize computer hardware.

This reduction will have a significant impact on Division operations.

REDUCE CONTRACTED SERVICES		3302230
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ADMINISTRATIVE TRUST FUND -STATE 364,741- 2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #25

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Technology (Division) proposes a reduction of \$364,741 in the Contracted Services appropriation category. Funding is used for the maintenance of the department's technology hardware, infrastructure, software, and consulting services. It is anticipated that in Fiscal

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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		3302230

Year 2020-21, \$2,410,414 of the division's \$2,420,911 Contracted Services appropriation category will be expended for the above-mentioned core technology systems and services including continuous improvements necessary to meet the business needs of the Department and be successful in its mission to license efficiently and regulate fairly.

Historically the funds in this category have been critical in the ability to support required upgrades and enhancements to the Department's Call Center Services, Document Management Services, Online Services and numerous custom solutions. If this reduction is realized in Fiscal Year 2021-22, and there is a need for additional technology projects or substantial changes to existing services within the Department, this funding reduction would dramatically decrease the Division's ability to provide service to its customers, both internal and external (licensees and the public).

This reduction will have a significant impact on Division operations.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	36,722-	1000
TRUST FUNDS	863,705-	2000

TOTAL POSITIONS.....	4.00-	
TOTAL PROG COMP.....	900,427-	
TOTAL SALARY RATE.....	203,757-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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.....	215,647-	
	=====	
SALARIES AND BENEFITS		010000
	8.00-	
ADMINISTRATIVE TRUST FUND -STATE	377,090-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	235,628-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE CUSTOMER		33V1810
CONTACT CENTER		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	612,718-	
TOTAL SALARY RATE.....	215,647-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #59

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) Division of Service Operations (Division), Customer Contact Center (CCC) proposes a reduction of eight (8) positions, fourteen and a half (14.5) Other Personal Services (OPS) positions, and \$612,718 in budget authority.

The proposed reduction includes the following:

- 7.00 FTE Regulatory Specialists (Call Agents)
- 1.00 FTE Regulatory Program Administrator
- \$377,090 in Salaries and Benefits budget authority
- \$235,628 in OPS budget authority (14.5 OPS Regulatory Specialist I(Call Agent) positions)

The CCC serves as the primary and centralized source of interaction with the Department's core constituents: licensees, applicants and the general public. The CCC currently serves 32 boards and commissions. It provides the public and licensees with information on license requirements, application fees, renewal fees, continuing education, exam dates, and exam fees, receives consumer complaints and assists with on-line services. The CCC plays a vital role in assisting

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

existing businesses and professionals with the ability to maintain their licenses as well as providing new entities the necessary information to establish business in Florida. In Fiscal Year 2019-20, the CCC received over 1.2 million telephone calls and 114,167 emails.

Of the over 1.2 million telephone calls received, more than half of those callers sought the help of call agents for assistance with questions and/or payments. The current requirement is for all call agents to answer 9 calls per hour. Eliminating a total of 22.5 positions will result in an increased abandoned call rate as the remaining Call Center agents will have to absorb the 311,850 calls received from customers.

The Fiscal Year 2019-20 answer rate was 84.33% and the average call wait time is 7 minutes 8 seconds. Reducing the number of agents will decrease the call answer rate to 39.64% and significantly increase the average call wait time. The projected increase in call wait time will have an associated increase to the abandoned call rate and thereby diminish the level of service we provide to our customers.

The impact of the elimination of the Regulatory Program Administrator position will result in one less subject matter expert being available to assist and guide agents when responding to complex calls. The Regulatory Program Administrator also assists with answering calls from then public during peak times and responds to emails.

This reduction will significantly impact the services the Division provides to the Department's core constituents and business units. The CCC currently provides services to the following divisions, boards and business units: Architecture and Interior Design; Auctioneers; Barbers; Building Code Administrators and Inspectors; Regulatory Council of Community Association Managers; Construction Industry Licensing; Cosmetology; Electrical Contractors' Licensing; Employee Leasing Companies; Geologists; Landscape Architects; Pilot Commissioner; Veterinary Medicine; Certified Public Accounting; Real Estate Commission and Florida Real Estate Appraisal Board; Alcoholic Beverages and Tobacco, Condominiums, Timeshares and Mobile Homes; Hotels and Restaurants; Pari-Mutuel Wagering; and Regulation.

Additionally, it will 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 boards and business units. This increased workload will impact the resources currently employed in those units.

If this budget reduction is implemented there will be a significant impact on the Division's ability to provide the same high level of customer service to the Department's core constituents and business units.

COL A10 SCH VIIIB-2 RED FY21-22 POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CUSTOMER CONTACT CENTER		79040100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<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
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
R0185 001	7.00-	179,039-		133,310-	312,349-	0.00	312,349-
0443 REGULATORY PROGRAM ADMINISTRATOR - SES							
R0012 001	1.00-	36,608-		28,133-	64,741-	0.00	64,741-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							377,090-
	8.00-	215,647-		161,443-	377,090-		377,090-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	8.00-	612,718-					2000
SALARY RATE.....	215,647-						
	=====						

COL A10		
SCH VIIIB-2		
RED FY21-22		
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.....	275,418-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	10.00- 469,328-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	436,159-	2021 1
	=====	
TOTAL: REDUCE APPLICATION PROCESSING STAFF		33V1820
IN THE CENTRAL INTAKE UNIT		
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	905,487-	
TOTAL SALARY RATE.....	275,418-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #60

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) Division of Service Operations, Bureau of Central Intake and Licensure (BCIL) proposes a reduction of ten (10) positions, twelve (12) Other Personal Services (OPS) positions, and \$905,487 in budget authority.

The proposed reduction includes the following:

- 2.00 FTE Regulatory Specialists I
- 8.00 FTE Regulatory Specialists II
- \$469,328 in Salaries and Benefits budget authority
- \$436,159 in OPS budget authority (12 OPS positions)

The BCIL is the one-stop shop solution for the intake of licensure applications and payment into the Department. The BCIL provides operational support to the Department's professional boards and business units through the intake of mail and, revenue processing and application processing. These entities include: Alcoholic Beverages and Tobacco; Certified Public

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Accounting; Condominiums, Timeshares and Mobile Homes; Drugs, Devices, and Cosmetics; Hotels and Restaurants; Regulation; Pari-Mutuel Wagering; Professional Boards: Architecture and Interior Design; Auctioneers; Barbers; Building Code Administrators and Inspectors; Regulatory Council of Community Association Managers; Construction Industry Licensing; Cosmetology; Electrical Contractors' Licensing; Employee Leasing Companies; Geologists; Landscape Architects; Pilot Commissioner; Veterinary Medicine; Certified Public Accounting; Real Estate Commission and Florida Real Estate Appraisal; and the Florida State Boxing Commission.

The BCIL is a high volume business unit that is responsible for several mission critical functions of the department. The functions of the areas affected by the proposed budget reduction are described below:

The Intake Services Section consisting of the Revenue Unit and the Mail Intake Unit is a centralized unit charged with receiving the department's daily mail, scanning, profiling, and revenue processing for 30 different professional boards, commissions and business units. In Fiscal Year 2019-20, the Mail Intake Unit received and scanned 205,682 documents and the Revenue Unit profiled 261,010 documents, and processed 157,415 payments totaling \$47,433,731.64. The proposed reductions will eliminate four (4) OPS positions, one (1) Regulatory Specialist I position and two (2) Regulatory Specialist II positions. From the Intake Services Section. This represents a 38% reduction in total staff hours. This reduction will significantly reduce the effectiveness of the Intake Services Section resulting in delays in opening and distributing mail, delays in depositing payments, and delays in distributing work to other areas of the Bureau resulting in increased application processing times. The Revenue Unit is the work unit that is solely responsible for processing applications and licensure payments on a daily basis. Any delay in payment processing will have a significant impact on all divisions within the Department.

This significant reduction of available staff hours will have a negative impact on the Bureau's ability to comply with the revenue deposit requirements of Chapter 116.01 Florida Statutes as well as the licensure requirements of Chapter 120.60 Florida Statutes.

The Licensure Operations Unit is charged with processing licensure applications received by the Bureau for 21 professions regulated by the Department. In Fiscal Year 2019-20, the Licensure Operations Unit processed 339,148 paper and online applications. The average time to process an application received in the Intake Services Section and routed to the Licensure Operations Unit was 5.17 days in Fiscal Year 2019-20. There are sixty-three(63) staff members and seven (7) supervisors assigned to the Licensure Operations Unit. The proposed reductions will eliminate 8 OPS and 5 FTE Regulatory Specialist II positions from this unit. This represents a 21% reduction in total staff hours. This reduction will have a direct impact on application processing times and the resulting delays will have a significant impact on the time it takes for professionals to become licensed and open business in Florida.

In addition to the services provided by the Licensure Operations Unit and Intake Services Section, the BCIL provides other services to the Department. The License and Renewal Notices Unit is responsible for the mailing of all professional licenses issued by the department. The License and Renewal Notices Unit manages the renewals for 1,024,883 licenses. The Escalation Research and records Unit is responsible for resolving complex consumer inquiries that are escalated from the

COL A10 SCH VIIIB-2 RED FY21-22 POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CENTRAL INTAKE		79040200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE APPLICATION PROCESSING STAFF IN THE CENTRAL INTAKE UNIT		33V1820

Customer Contact Center and translations for documents submitted in Spanish. In Fiscal Year 2019-20 the unit resolved 7,554 escalated cases. All of these different functions of the BCIL will be impacted by staff reduction.

With the rebound of the Florida Economy, the Department will continue to receive an increasing number of applications for licensure as new businesses and professionals move to Florida. Since 2012, there has been a consistent increase in the number of applications processed by the BCIL. The volume of initial applications has increased 53.82% from an average of 7,122 per month in Fiscal Year 2011-2012 to an average of 10,995 per month in Fiscal Year 2019-20. This trend is anticipated to continue. The continued increase in workload coupled with the elimination of the positions will significantly impact processing times across all core functions of the BCIL. In addition, there will be a direct impact on the calls received in the Customer Contact Center due to the increased processing times in the BCIL.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
R0014 001	2.00-	51,154-		38,088-	89,242-	0.00	89,242-
0441 REGULATORY SPECIALIST II							
R0013 001	8.00-	224,264-		155,822-	380,086-	0.00	380,086-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							469,328-
	10.00-	275,418-		193,910-	469,328-		469,328-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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			
	10.00-		
TRUST FUNDS.....	905,487-		2000
SALARY RATE.....	275,418-		
	=====		
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
EXPENSES			040000
PROFESSIONAL REGULATION TF-STATE	124,575-		2547 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #31

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Professions (Division) proposes a reduction of \$124,575 in the Expenses appropriation category by reducing board meeting travel and related expenditures by replacing a number of in person board meetings with teleconferencing and/or video conferencing.

Professions' board members and board staff travel throughout the state to regulate and administer licensure activities and disciplinary actions on a monthly or quarterly basis depending on the requirements of each board. Holding the meetings in various locations throughout Florida offers the opportunity for licensees to attend meetings that are more conveniently located near their residence. Licensees are sometimes required to attend in person to speak with the board as a condition of their probation. Attendance also counts toward continuing education credit requirements for some professions. Attendance would have to be verifiable; teleconferencing and/or video conferencing may be a viable alternative.

The Division's in-state travel expenditures during Fiscal Year 2019-20 were \$261,423, including meeting room rental. The Division held 42 face-to-face board meetings at an average cost of \$6,224. If the Division used teleconferencing for half of these meetings and met face-to-face 21 times, estimated expenditures would be \$130,711, cutting the cost in half. Teleconferencing costs are nominal, and services are available through a state term contract.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Teleconferences and video conferencing can be difficult to conduct for larger boards, and especially where there are multiple participants. 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. Licensees that do not have access to a computer, or who are unfamiliar with this type of technology would be impacted significantly. The Division would also have to consider technical difficulties and delays. This may result in longer and more frequent meeting times, thus longer time commitments for the board members and staff.

If this reduction is taken, the professional boards impacted include the following:

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

COL A10 SCH VIIIIB-2 RED FY21-22 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

This reduction would have a significant impact on the operations of the Division and potentially disrupt services to licensees for all boards impacted.

REDUCE STAFF IN THE DIVISION OF REAL ESTATE	33V1850
SALARY RATE	000000
SALARY RATE..... 19,577-	
=====	
SALARIES AND BENEFITS	010000
.50-	
PROFESSIONAL REGULATION TF-STATE	2547 1
30,299-	
=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF REAL ESTATE	33V1850
TOTAL POSITIONS..... .50-	
TOTAL ISSUE..... 30,299-	
TOTAL SALARY RATE..... 19,577-	
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #51

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (Division) proposes a reduction of one half time (.50) positions and \$30,299 in budget authority.

The proposed reduction will eliminate a half-time (.50) Government Analyst I position located in the Information 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.

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF REAL ESTATE		33V1850

The elimination of this position would require the splitting of duties between 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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
R0201 001	0.50-	19,577-		10,722-	30,299-	0.00	30,299-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							30,299-
	0.50-	19,577-		10,722-	30,299-		30,299-

REDUCE INVESTIGATIVE STAFF IN THE DIVISION OF REAL ESTATE		33V1870
SALARY RATE		000000
SALARY RATE.....	65,646-	
=====		

COL A10 SCH VIIIIB-2 RED FY21-22 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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							106,293-
	2.00-	65,646-		40,647-	106,293-		106,293-

EFFICIENCY SAVINGS - ELIMINATE
 UNDERUTILIZED OFFICE SPACE IN THE
 DIVISION OF REAL ESTATE
 EXPENSES

33V4520
 040000

PROFESSIONAL REGULATION TF-STATE 85,059-
 =====

2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #2

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Real Estate (Division) proposes a reduction of \$85,059 in the Expenses appropriation category by eliminating rarely utilized leased space in the Tampa, Doral, and West Palm Beach field offices.

The Division investigates Real Estate complaints in several locations throughout the state including Tampa, Doral, and West Palm Beach. This reduction will close the Tampa, Doral, and West Palm Beach field offices given that the Investigators assigned to each office are seldom in the office. This will provide an opportunity to utilize technology

COL A10 SCH VIIIIB-2 RED FY21-22 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
EFFICIENCY SAVINGS - ELIMINATE UNDERUTILIZED OFFICE SPACE IN THE DIVISION OF REAL ESTATE	33V4520

and work remotely.

The Division's Tampa office is located in the Trammell Building located at 1313 North Tampa S Street and has a total of six (6) employees working within the office. This is a Department of Management Services (DMS) managed building (lease number 979:8401).

The Division's Doral office is located at 8240 NW 52nd Terrace, Ste. 304 and has a total of two (2) employees working within the office (lease number 790:0104).

The Division's West Palm Beach office is located at 111 S. Sapodilla Avenue, Ste. 104 and has a total of three (3) employees working within the office (lease number 979:8330).

This reduction will have a minimal impact on the operations of the Division. However, the closing of the Division's DMS managed field offices would result in the loss of rent revenue thus having an adverse impact on the Department of Management Services unless other divisions within the Department have a need and can fill the space.

STATE FUNDING REDUCTIONS	3300000
REDUCE UNLICENSED ACTIVITIES	
APPROPRIATION IN THE DIVISION OF REAL ESTATE	3300150
SPECIAL CATEGORIES	100000
UNLICENSED ACTIVITIES	100399
PROFESSIONAL REGULATION TF-STATE	200,000-
=====	2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #38

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (Division) proposes a reduction of \$200,000 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

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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		
REAL ESTATE		3300150

Divisions of Professions/Florida Engineering Management Corporation, Regulation, Certified Public Accountants, 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 2020-21 share of the appropriation is \$500,000 of which \$90,000 is allocated to the Real Estate Legal Unit. 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 two (2) OPS ULA Investigators, one (1) OPS ULA Administrative Assistant, and other miscellaneous expenditures (travel, printing, mail) in the ULA category.

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

REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION IN THE DIVISION OF		
CERTIFIED PUBLIC ACCOUNTANTS		3300160
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF-STATE	20,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #37

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Certified Public Accounting (Division) proposes a reduction of \$20,000 in the Unlicensed Activity (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, Certified Public Accountants, and Real Estate. Funding for the appropriation is from a \$5 unlicensed activity fee that is paid by licensees upon licensure and

COL A10 SCH VIIIIB-2 RED FY21-22 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	
CERTIFIED PUBLIC ACCOUNTANTS	3300160

renewal.

The Division is allotted \$100,000 in the ULA category for Fiscal Year 2020-21 . Funds are typically used for public service announcements and advertising campaigns to generate public awareness of unlicensed activity and for the hiring of OPS investigators to respond to ULA complaints.

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

REDUCTION - CONSTRUCTION RECOVERY FUND	3300300
SPECIAL CATEGORIES	100000
CL PAY/CONST RECOVERY FUND	100455
PROFESSIONAL REGULATION TF-STATE 1,050,000-	2547 1
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #22

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Professions proposes a reduction of \$1,050,000 in the Claims Payments from Construction Recovery Fund appropriation category. Following Hurricane Andrew in 1992, the Florida Legislature created the Florida Homeowners' Construction Recovery Fund (FHCRF) 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 Claims Payments from Construction Recovery Fund appropriation category is currently appropriated \$4,500,000 and 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.

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
<u>PUBLIC PROTECTION</u>		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION - CONSTRUCTION RECOVERY FUND		3300300

In Fiscal Year 2019-20, expenditures, representing paid claims, totaled \$1,774,405. A partial reduction in the Claims Payments from Construction Recovery Fund appropriation category will result in 23% less funding available for payment of restitution to citizens of Florida in Fiscal Year 2020-21 and could delay payments of restitution until the following fiscal year.

REDUCE OPERATION OF MOTOR VEHICLES IN THE DIVISION OF REGULATION SPECIAL CATEGORIES OPERATION/MOTOR VEHICLES		3300560 100000 102289
PROFESSIONAL REGULATION TF-STATE	30,000-	2547 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #32

The Department of Business and Professional Regulation, Division of Regulation (Division) proposes a reduction of \$30,000 in the Operations of Motor Vehicles appropriation category.

The Division uses state vehicles to conduct inspections and investigations. The Operation of Motor Vehicles appropriation category pays for gasoline, maintenance, and repairs of the Division's 55 vehicles.

In Fiscal Year 2020-21, the Professional Regulation Program was appropriated \$187,298 in the Operation of Motor Vehicles appropriation category of which \$157,600 is allocated to the Division. The remaining appropriation is allocated to the Divisions of Professions and Real Estate. A reduction of \$30,000 will leave the Division with \$127,600 to pay for all costs to utilize and maintain their fleet. Fluctuations in gas prices as well as the age of the fleet weigh heavily on the annual costs of operation. In the prior three fiscal years, an average of \$113,787 has been spent in the category.

The Division handles approximately 15,000 complaints, 6,000 investigations, and conducts over 20,000 inspections each year, most requiring travel using fleet vehicles. A reduction of \$30,000 will significantly impact the operations of the Division in that it will limit the use and availability of vehicles needed for mission critical investigations and inspections.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE ACQUISITION OF MOTOR VEHICLES		
IN THE DIVISION OF REGULATION		3300570
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
PROFESSIONAL REGULATION TF-STATE	48,900-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #33

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Regulation (Division) proposes a reduction of \$48,900 in the Acquisition of Motor Vehicle appropriation category. In Fiscal Year 2020-21 the Professional Regulation Program was appropriated \$156,900 of which \$108,900 is allocated to the Division and the remaining \$48,000 is allocated to the Division of Real Estate.

A reduction of \$48,900 will reduce the Division's allotment to \$60,000 which will only allow for the replacement of up to 3 vehicles a year. The Division currently has a fleet of 55 vehicles of which 12 currently meet the Department of Management Services' replacement criteria and an additional 8 are anticipated to meet the replacement criteria in Fiscal Year 2020-21.

This reduction will have a significant impact on the Division's fleet replacement schedule and will result in the Division having to bear the increased costs of repairing and maintaining high mileage and older vehicles.

REDUCE ACQUISITION OF MOTOR
 VEHICLES IN THE DIVISION OF
 REAL ESTATE
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

3300590
 100000
 100021

PROFESSIONAL REGULATION TF-STATE 28,000-
 =====

2547 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #16

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE ACQUISITION OF MOTOR VEHICLES IN THE DIVISION OF REAL ESTATE		3300590

The Department of Business and Professional Regulation, Division of Real Estate (Division) proposes a reduction of \$28,000 in the Acquisition of Motor Vehicle appropriation category.

In Fiscal Year 2020-21 the Professional Regulation Program's Compliance and Enforcement budget entity was appropriated \$156,900 of recurring budget authority in the Acquisition of Motor Vehicles appropriation category. The appropriation is shared with \$108,900 allocated to the Division of Regulation and \$48,000 allocated to the Division of Real Estate.

A reduction of \$28,000 will reduce the division's allotment to \$20,000 which will only allow for the replacement of one (1) vehicle a year. The division currently has a fleet of eighteen (18) vehicles of which fifteen (15) are ten (10) years or older. This reduction will have a moderate impact on the division's operations however; the impact to the fleet replacement schedule will result in the division having to bear the increased costs of repairing and maintaining older vehicles.

REDUCE UNLICENSED ACTIVITIES APPROPRIATION IN THE DIVISION OF REGULATION		3300600
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF-STATE	675,000-	2547 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #39

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Regulation (Division) proposes a reduction of \$675,000 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, Real Estate, and Certified Public Accounting. Funding for the appropriation is from a \$5 unlicensed activity fee that is paid by licensees upon licensure and renewal.

COL A10 SCH VIIIIB-2 RED FY21-22 ----- 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

The ULA Program was appropriated \$2,265,705 in Fiscal Year 2020-21. The Division's share of the appropriation is \$1,564,830. 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 investigators and for Division staff to appear at trade shows and conferences to educate the public of the danger in hiring unlicensed people.

This 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 CONTRACTED SERVICES IN THE		3300780
DIVISION OF REGULATION		100000
SPECIAL CATEGORIES		100777
CONTRACTED SERVICES		
PROFESSIONAL REGULATION TF-STATE	10,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #15

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Regulation (Division) proposes a reduction of \$10,000 in the Contracted Services appropriation category.

This reduction will reduce funding available for methyl methacrylate (MMA) testing. 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 MMA. The Division is tasked with conducting inspections of all cosmetology establishments and MMA testing is an integral part of ensuring the safety of the customers of these establishments. The Division contracts with a lab to conduct testing for MMA in samples submitted after an investigation of a salon. This reduction will reduce the number of MMA tests the Division can perform. Reducing the MMA testing contract will have a moderate impact on the Division's ability to test cosmetology salons for the banned substance should there be an increase in suspected MMA findings during inspections, thus impacting the safety of Florida citizens.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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) IN THE DIVISION OF CERTIFIED		
PUBLIC ACCOUNTING		3300940
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	91,553-	2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #30

The Department of Business and Professional Regulation, Division of Certified Public Accounting (Division) proposes a reduction of \$91,553 in the Other Personal Services (OPS) appropriation category.

In the current 2020-21 Fiscal Year, the Division's share of OPS category is \$182,145. The Division's OPS allotment is used for temporary employment, contracted services for court reporting, and expert witnesses. The proposed reduction of \$91,553 would leave an appropriation in the amount of \$90,592.

This reduction would include funds primarily reserved for expert witnesses investigating complaints against Certified Public Accountants. Board Rule 61H1-19.010 F.A.C. requires technical matters such as allegations for violations of accounting and auditing standards be investigated by an expert witness with a minimum of 5 years of experience.

The proposed OPS reduction will have a significant negative impact on the operations of the Division.

REDUCE EXPENSES IN THE DIVISION OF		
CERTIFIED PUBLIC ACCOUNTING		3300950
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	43,000-	2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #31

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 CERTIFIED PUBLIC ACCOUNTING		3300950

The Department of Business and Professional Regulation, Division of Certified Public Accounting (Division) proposes a reduction of \$43,000 in the Expenses appropriation category.

In the current 2020-21 Fiscal Year the Division's share of Expenses appropriation is \$187,313. The Expenses budget is used primarily for compensation benefits, telephone, cellular, information technology, postage, travel, office supplies, office rent, meeting space for Board meetings, and rental equipment. The \$43,000 proposed reduction will be taken primarily from travel and postage expenses, leaving a remaining \$144,313 in Expenses budget for the Division.

The proposed reduction in travel will impact the Division's ability to meet the core mission of providing administrative support to the Board and the Board's ability to discipline its licensees, as both Board members and staff may be unable to travel to Probable Cause Panel and Board meetings.

A reduction to the Division's Expenses appropriation will have a significant negative impact on the effectiveness of the program.

REDUCE EXPENDITURES IN THE DIVISION OF CERTIFIED PUBLIC ACCOUNTING		
LEGAL UNIT		3300960
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	9,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #55

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Certified Public Accounting (Division) Legal Unit proposes a reduction of \$9,000 in the Other Personal Services (OPS) appropriation category.

OPS budget authority is primarily used for temporary employment, court reporting, and expert witnesses. Court reporting services are essential to carry out the duties of the Office of the General Counsel Certified Public Accounting Legal Unit. These services are necessary to transcribe legal proceedings and provide official/certified copies of these proceedings. Additionally, this category is used to pay the salary of one OPS paralegal specialist. Paralegals are law students who work part-time while attending law school.

COL A10 SCH VIIIIB-2 RED FY21-22 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 CERTIFIED PUBLIC ACCOUNTING LEGAL UNIT	3300960

The proposed reduction will eliminate the OPS allocation for the Division's Legal Unit and would adversely impact it's ability to timely and adequately serve the Department's licensees, the citizens of Florida and the Division of Certified Public Accounting.

This reduction of \$9,000 would have a significant impact to the operations of the Division of Certified Public Accounting Legal Unit.

REDUCE SALARIES AND BENEFITS IN THE DIVISION OF REAL ESTATE LEGAL UNIT SALARIES AND BENEFITS	3301060 010000
PROFESSIONAL REGULATION TF-STATE 23,017- =====	2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #54

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$23,017 in the Division of Real Estate Legal Unit's Salaries and Benefits appropriation category.

The Office of the General Counsel (OGC), which oversees the operations of the Division of Real Estate's Legal Unit, has identified salaries and benefits budget authority that has been reverted in prior years due to vacancies within the unit. The reduction would have a significant impact as it would limit the OGC's ability to fill vacant attorney positions at competitive pay rates if the budget authority is not available.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 SALARIES AND BENEFITS IN THE		
DIVISION OF REAL ESTATE LEGAL UNIT		3301060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						23,017-

						23,017-
						=====

REDUCE OTHER PERSONAL SERVICES
 (OPS) IN THE DIVISION OF REAL
 ESTATE LEGAL UNIT BASED ON PRIOR
 YEAR BUDGET REVERSIONS 3301960
 OTHER PERSONAL SERVICES 030000

PROFESSIONAL REGULATION TF-STATE 30,000- 2547 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #4

The Department of Business and Professional Regulation proposes a reduction of \$30,000 in the Division of Real Estate Legal Unit's Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Real Estate's Legal Unit.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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) IN THE FLORIDA BUILDING		
COMMISSION BASED ON PRIOR YEAR		
BUDGET REVERSIONS		3302010
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	108,413-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #8

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$108,413 in the Florida Building Commission's Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Florida Building Commission.

REDUCE EXPENDITURES IN THE DIVISION		
OF REAL ESTATE		3302100
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	106,761-	2547 1
	=====	
SPECIAL CATEGORIES		100000
OPERATION/MOTOR VEHICLES		102289
PROFESSIONAL REGULATION TF-STATE	12,000-	2547 1
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
PROFESSIONAL REGULATION TF-STATE	5,000-	2547 1
	=====	
TOTAL: REDUCE EXPENDITURES IN THE DIVISION		3302100
OF REAL ESTATE		
TOTAL ISSUE.....	123,761-	
	=====	

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE DIVISION		
OF REAL ESTATE		3302100

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 Priority #19

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (Division) proposes a reduction of \$5,000 in Lease or Lease Purchase of Equipment, \$12,000 in Operation of Motor Vehicles, and \$106,761 in the Expenses appropriation categories.

The Expenses budget within the division is primarily used for costs related to travel, supplies, and registrations fees. The Division is currently allocated \$710,714 of budget authority in the Expenses appropriation category. Based on prior year expenditures, a reduction of \$106,761 could be taken; however the Division's operations related to travel, supplies, and registration fees would negatively impact the division's ability to achieve its overall goals and objectives.

The Division is currently allocated \$28,636 of budget authority in the Operation of Motor Vehicles appropriation category. Based on prior year expenditures, a reduction of \$12,000 could be taken; however the costs of routine maintenance, major repairs, and fuel will need to be monitored closely.

The Lease or Lease Purchase of Equipment appropriation category is used to pay for the leasing of copiers. The current allocation is \$18,055. The Division continues to review copier leases and has identified unobligated budget authority in the amount of \$5,000.

These reductions would have a moderate impact on the operations of the Division.

REDUCE EXPENDITURES FOR COMMISSION
 SPONSORED RESEARCH PROJECTS IN THE
 FLORIDA BUILDING COMMISSION
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3302110
 100000
 100777

PROFESSIONAL REGULATION TF-STATE 242,636-
 =====

2547 1

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 FOR COMMISSION		
SPONSORED RESEARCH PROJECTS IN THE		
FLORIDA BUILDING COMMISSION		3302110

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #14

IT COMPONENT? NO

The Department of Business and Professional Regulation, Florida Building Commission (Commission) proposes a reduction of \$242,636 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 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.

A reduction in available funding for Commission sponsored research projects could hinder the development of new Florida Building Code modifications based on the results of the research projects. However, the Commission would still be able to fund significant research projects with the remaining \$774,042 in the Contracted Services appropriation category.

This reduction will have a moderate impact on operations of the Florida Building Commission.

COL A10		
SCH VIIIB-2		
RED FY21-22		
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 LEASE OR LEASE-PURCHASE OF		
EQUIPMENT		3302240
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
PROFESSIONAL REGULATION TF-STATE	6,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #1

The Department of Business and Professional Regulation, Division of Certified Public Accounting (Division) proposes a reduction of \$6,000 in the Lease or Lease Purchase of Equipment appropriation category.

In the current 2020-21 Fiscal Year the division's allotment of the Lease or Lease Purchase of Equipment category is \$15,270. The proposed reduction is \$6,000 which will leave an appropriation in the amount of \$9,270. The Division commits to a 48 month contract with Konica Minolta along with a maintenance agreement with this appropriation. This appropriation also provides service for the division's postage machine which is vital to the daily operations of the office.

This reduction will have a minimal impact on the operations of the Division.

REDUCE EXPENDITUES IN THE DIVISION		
OF REAL ESTATE'S LEGAL UNIT		3303340
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	27,000-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

The Department of Business and Professional Regulation, Division of Real Estate Legal Unit proposes a reduction of \$27,000 in the Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Real Estate's Legal Unit.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
BUSINESS/PROFESSIONAL REG			79000000
PGM: PROFESSIONAL REG			79050000
<u>COMPLIANCE AND ENFORCEMENT</u>			79050100
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING			<u>1204.00.00.00</u>
BY FUND TYPE			
	2.50-		
TRUST FUNDS.....	3,112,506-		2000
SALARY RATE.....	85,223-		
	=====		
<u>FLORIDA BOXING COMMISSION</u>			79050400
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE GENERAL REVENUE TRANSFER TO			
THE PROFESSIONAL REGULATION TRUST			
FUND - FLORIDA BOXING COMMISSION			3301020
SPECIAL CATEGORIES			100000
TRANSFER TO PROF REG TF			100042
GENERAL REVENUE FUND	-STATE 44,368-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #40

IT COMPONENT? NO

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 have not been sufficient to support the licensing and regulation of pugilistic events for the last seven (7) fiscal years. General Revenue funding has been appropriated to support the operations of the Commission. Any reduction in General Revenue will have a significant impact and would severely limit the Commission's ability to provide licensing and regulatory oversight of pugilistic activities thus jeopardizing the health and safety of participants.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
TEST/CONTINUE EDUCATION		79050500
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENDITURES IN THE BUREAU		
OF TESTING AND CONTINUING EDUCATION		33V2060
SPECIAL CATEGORIES		100000
EXAMINATION TESTING SVCS		100106
PROFESSIONAL REGULATION TF-STATE	86,063-	2547 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 21-22 NARRATIVE:
Priority #28

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Bureau of Testing and Continuing Education (Bureau) proposes a reduction of \$86,063 in the Examination Testing Services appropriation category.

The Examination and Testing appropriation category is utilized for all professional licensure examination related costs. The Department has responded to increased demands for professional licensure examinations to be computer-based by converting most pencil and paper examinations to a computer based testing format administered by a contracted vendor. Additionally, the department contracts with national examination vendors to administer examinations required for licensure. This reduction of \$86,063 will impact the amount of funding available to contracted examination services.

This reduction will have a significant impact on the operations and services provided by the Bureau.

STATE FUNDING REDUCTIONS		3300000
REDUCE EXAM TESTING SERVICES - EXAM		
AND EDUCATION COURSE CONSULTANTS		3300880
SPECIAL CATEGORIES		100000
EXAMINATION TESTING SVCS		100106
PROFESSIONAL REGULATION TF-STATE	85,642-	2547 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 21-22 NARRATIVE:
Priority #26

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXAM TESTING SERVICES - EXAM AND EDUCATION COURSE CONSULTANTS		3300880

The Department of Business and Professional Regulation (Department), Bureau of Testing and Continuing Education (Bureau) proposes a reduction of \$85,642 in the Examination Testing Services appropriation category.

The various boards, councils, and commissions under the purview of the Department are charged by Florida law with the responsibility to approve and deny education courses for continuing education, pre-licensure, and post-licensure education. The Bureau provides course application processing services to the boards, councils, and commissions. Course evaluation consultants possessing the necessary knowledge of professional educational programs are utilized to provide recommendations to the boards, councils, and commissions regarding the validity and appropriateness of proposed course offerings.

Similarly, Chapter 455, Florida Statutes, charges the Division of Professions/Bureau of Testing and Continuing Education with providing, contracting, or approving services for the development, preparation, administration, scoring, score reporting, and evaluation of all licensure examinations. Professional consultants are utilized to provide highly technical expert opinions to support the validity and reliability of licensure examinations.

This proposal would eliminate the funding for examination testing consultants and transfer the responsibility to the members of professional boards, councils, and commissions and result in increased workloads for members who would be required to review these materials without being compensated for performing the work. The increased workloads would create additional costs for professional board meetings due to extra time for meetings and additional room costs.

Additionally, the validity of licensure examinations that have not been developed by industry experts could be challenged, resulting in lengthy legal reviews that could invalidate the examinations offered, further resulting in the agency's inability to provide essential licensing services in a timely manner.

This reduction will significantly impact the operations of the Bureau.

ELIMINATION OF EXAMINATION SITES OUTSIDE OF TALLAHASSEE FOR GEOLOGY, CONSTRUCTION AND HARBOR PILOT EXAMS		3301090
SPECIAL CATEGORIES		100000
EXAMINATION TESTING SVCS		100106
PROFESSIONAL REGULATION TF-STATE	143,443-	2547 1
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>TEST/CONTINUE EDUCATION</u>		79050500
<u>PUBLIC PROTECTION</u>		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATION OF EXAMINATION SITES		
OUTSIDE OF TALLAHASSEE FOR GEOLOGY,		
CONSTRUCTION AND HARBOR PILOT EXAMS		3301090

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #27

The Department of Business and Professional Regulation (Department), Bureau of Testing and Continuing Education (Bureau) proposes a reduction of \$143,443 in the Examination Testing Services appropriation category.

The Department has worked diligently to convert most licensure examinations from paper and pencil to computer-based testing format. The remaining paper and pencil examinations (construction, geology, and harbor pilots) are administered in centrally located Orlando, Florida. This proposal would eliminate the funding for paper and pencil examination facilities in Orlando and require those examination sites to be relocated to the Tallahassee based department offices thereby reducing the cost of facility rental and exam proctors.

The Department is tasked with providing examinations and ensuring that they are accessible to the public. Elimination of the central location in Orlando will be disadvantageous to examination candidates and licensees. Due to limited space in Tallahassee-based Department offices; examination capacity would be extremely limited, resulting in lengthy delays in the administration of examinations to potential licensees.

The impact of this reduction will be significant to the operations of the Bureau and its customers.

REDUCE EXPENSES		3302210
EXPENSES		040000

PROFESSIONAL REGULATION TF-STATE	6,000-	2547 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #9

The Department of Business and Professional Regulation, Bureau of Testing and Continuing Education (Bureau) proposes a reduction of \$6,000 in the Expenses appropriation category.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSES		3302210

A \$6,000 reduction in Expenses will reduce the amount of funding budgeted for travel by Bureau staff and office supplies. This reduction will primarily limit the ability of staff to travel to examination site locations to administer professional licensing examinations as well as to board, council, and commission meetings where examination and education issues are being addressed.

This reduction will have a moderate impact on the operations and services provided by the Bureau.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	321,148-	2000
	=====	

<u>DRUGS, DEVICES & COSMETICS</u>		79050800
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 21-22 NARRATIVE:
 Priority #41

IT COMPONENT? NO

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 2020-21, \$640,000 was appropriated in this category to help sustain the operations of the Division. Any reduction in General Revenue would significantly limit the division's ability to provide licensing and regulatory oversight thus jeopardizing the health and safety of Floridians.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>DRUGS, DEVICES & COSMETICS</u>		79050800
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSES		3302210
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	169,545-	2547 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #34

IT COMPONENT? NO

The Department of Business and Professional Regulation Division of Drugs, Devices and Cosmetics (Division) proposes a reduction of \$169,545 in the Expenses appropriation category. Expenditures in this category directly impact the Division's ability to: conduct opening inspections, conduct risk based inspections, conduct investigations, conduct joint operations with other regulatory authorities, and respond to public health emergencies.

One of the Division's primary focuses is on conducting opening (new business) and change of address inspections as quickly as possible. There are over 13,000 permitted establishments in Florida that are subject to the inspections established by the division. These inspections are inspections that directly impact an entity's ability to engage in permitted business operations. The Division's enforcement unit - the unit that is tasked with conducting these inspections is comprised of 10.5 FTEs (9 drug inspectors and 1.5 medical oxygen inspectors) and 4 OPS (4 Medical Gas Inspectors).

The enforcement unit conducts extensive travel within the state - often overnight travel - during the course of carrying out its duties. In addition, the Division sends inspection staff to out-of-state trainings with the Federal Food and Drug Administration to ensure Florida remains compliant with federal regulations. A reduction of \$169,545 in the Expenses appropriation category will reduce training and out of state travel allocations and such reductions will impact the Division's ability to timely train its inspectors on changes to federal regulations and requirements for its permit holders.

The reduction of any resources associated with the Division's enforcement unit reduces the Division's ability to more efficiently conduct its primary goal, i.e., to protect Floridians from harm due to the use of adulterated, misbranded or contaminated drugs, drug ingredients, cosmetics, and or devices.

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>DRUGS, DEVICES & COSMETICS</u>		79050800
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		3302220
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	22,000-	2547 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 Priority #35

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Drugs, Devices and Cosmetics (Division) proposes a reduction of \$22,000 in the Other Personal Services (OPS) appropriation category. Expenditures in this category directly impact the Division's ability to: conduct opening inspections, conduct risk based inspections, conduct investigations, conduct joint operations with other regulatory authorities, and respond to public health emergencies.

One of the Division's primary focuses is on conducting opening (new business) and change of address inspections as quickly as possible. There are over 13,000 permitted establishments in Florida that are subject to the inspections established by the Division. These inspections are inspections that directly impact an entity's ability to engage in permitted business operations. The Division's enforcement unit - the unit that is tasked with conducting these inspections is comprised of 10.5 FTEs (9 drug inspectors and 1.5 medical oxygen inspectors) and 4 OPS (4 Medical Gas Inspectors).

In 2016 the Florida Legislature appropriated OPS funds to the Division for hiring 4 OPS medical oxygen inspectors to facilitate the risk-based inspections of establishments engaging in the manufacture and wholesale distribution of medical gases and the retail sale of medical oxygen over the entire State of Florida. The Division's utilization of OPS medical gas inspectors has substantially increased the number of medical gas inspections the Division can complete during a given year. This reduction will require a significant reduction in OPS medical oxygen inspector hours and will result in fewer inspections.

The reduction of any resources associated with the Division's enforcement unit reduces the Division's ability to more efficiently conduct its primary goal, i.e., to protect Floridians from harm due to the use of adulterated, misbranded or contaminated drugs, drug ingredients, cosmetics, and or devices.

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>DRUGS, DEVICES & COSMETICS</u>		79050800
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES		3302230
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #12

The Department of Business and Professional Regulation proposes a reduction of \$40,000 in the Division of Drugs, Devices and Cosmetics (Division) Contracted Services appropriation category. Expenditures in this category directly impact the Division's ability to: conduct opening inspections, conduct risk based inspections, conduct investigations, conduct joint operations with other regulatory authorities, and respond to public health emergencies.

This reduction will have a moderate impact on operations in the Division of Drugs, Devices and Cosmetics.

REDUCE OPERATION OF MOTOR VEHICLES		3302260
SPECIAL CATEGORIES		100000
OPERATION/MOTOR VEHICLES		102289

PROFESSIONAL REGULATION TF-STATE 15,000- 2547 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #13

The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics (Division) proposes a reduction of \$15,000 in the Operation of Motor Vehicles appropriation category. Expenditures in this category directly impacts the Division's ability to: conduct opening inspections, conduct risk based inspections, conduct investigations, conduct joint operations with other regulatory authorities, and respond to public health emergencies.

One of the Division's primary focuses is on conducting opening (new business) and change of address inspections as quickly as possible. There are over 13,000 permitted establishments in Florida that are subject to the inspections by

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>DRUGS, DEVICES & COSMETICS</u>		79050800
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATION OF MOTOR VEHICLES		3302260

the Division. These inspections directly impact an entity's ability to engage in permitted business operations. The Division's enforcement unit is tasked with conducting these inspections is comprised of 10.5 FTEs (9 drug inspectors and 1.5 medical oxygen inspectors) and 4 OPS (4 Medical Gas Inspectors).

A reduction of \$15,000 in the Operation of Motor Vehicles appropriation category will reduce the Division's current appropriation from \$35,938 to \$20,938 and will require the Division to prioritize and monitor routine maintenance and major repairs, while ensuring there are safe and reliable vehicles available for Division employees to perform mission critical activities. This reduction will have a moderate impact of the Division.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	64,000-	1000
TRUST FUNDS	246,545-	2000
TOTAL PROG COMP.....	310,545-	
	=====	

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
REDUCTION IN PARI-MUTUEL WAGERING		
PROGRAM DUE TO THE PASSAGE OF		
AMENDMENT 13 TO BAN GREYHOUND		
RACING BY JANUARY 1, 2021		33V4550
SALARY RATE		000000
SALARY RATE.....	210,810-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
PARI-MUTUEL WAGERING TF -STATE	336,364-	2520 1
	=====	

COL A10			
SCH VIIIB-2			
RED FY21-22			
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
REDUCTION IN PARI-MUTUEL WAGERING			
PROGRAM DUE TO THE PASSAGE OF			
AMENDMENT 13 TO BAN GREYHOUND			
RACING BY JANUARY 1, 2021			33V4550
OTHER PERSONAL SERVICES			030000
PARI-MUTUEL WAGERING TF	-STATE	200,000-	2520 1
		=====	
EXPENSES			040000
PARI-MUTUEL WAGERING TF	-STATE	11,880-	2520 1
		=====	
TOTAL: REDUCTION IN PARI-MUTUEL WAGERING			33V4550
PROGRAM DUE TO THE PASSAGE OF			
AMENDMENT 13 TO BAN GREYHOUND			
RACING BY JANUARY 1, 2021			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....		548,244-	
TOTAL SALARY RATE.....	210,810-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 Priority #5

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering (Division) proposes a reduction of six (6) positions and a total of \$548,244 in budget authority.

Florida Amendment 13, which passed in November 2018, phases out commercial greyhound racing in connection with wagering by January 1, 2021. Once Amendment 13 is fully implemented, the Division will no longer need the resources currently associated with greyhound racing workload.

Position reductions include one (1) Tax Auditor I, one (1) Tax Auditor III, two (2) Investigative Specialist II positions, one (1) Pari-Mutuel Operations Specialist - SES, and one (1) Veterinarian II position. This will result in a reduction of \$336,364 in the Salaries and Benefits appropriation category.

Other Personal Services (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 and
2. Processing applications and issuing occupational licenses to trainers, owner, and other individuals associated

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
REDUCTION IN PARI-MUTUEL WAGERING		
PROGRAM DUE TO THE PASSAGE OF		
AMENDMENT 13 TO BAN GREYHOUND		
RACING BY JANUARY 1, 2021		33V4550

with the racing industry.

Due to the passage of Amendment 13, the Division proposes a \$200,000 reduction to the OPS appropriation category.

The Division also proposes an \$11,880 reduction in the Expenses appropriation category related to the elimination of the 6 FTE positions.

The proposed reductions will have minimal impact to the Division achieving its mission and regulatory responsibilities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1503 TAX AUDITOR I							
R0505 001	1.00-	33,152-		20,381-	53,533-	0.00	53,533-
1509 TAX AUDITOR III							
R0777 001	1.00-	36,608-		20,992-	57,600-	0.00	57,600-
7427 VETERINARIAN II							
R0703 001	1.00-	41,106-		21,786-	62,892-	0.00	62,892-
8318 INVESTIGATION SPECIALIST II							
R0509 001	1.00-	34,075-		20,545-	54,620-	0.00	54,620-
R0557 001	1.00-	32,823-		20,323-	53,146-	0.00	53,146-
8822 PARI-MUTUEL OPERATIONS SPECIALIST - SES							
R0692 001	1.00-	33,046-		21,527-	54,573-	0.00	54,573-

COL A10 SCH VIIIIB-2 RED FY21-22 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
REDUCTION IN PARI-MUTUEL WAGERING PROGRAM DUE TO THE PASSAGE OF AMENDMENT 13 TO BAN GREYHOUND RACING BY JANUARY 1, 2021	33V4550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						336,364-
2520 PARI-MUTUEL WAGERING TF						
6.00-	210,810-		125,554-	336,364-		336,364-
=====	=====	=====	=====	=====		=====

REDUCE PARI-MUTUEL LAB CONTRACT DUE TO THE PASSAGE OF AMENDMENT 13 TO BAN GREYHOUND RACING BY JANUARY 1, 2021	33V4560
SPECIAL CATEGORIES	100000
RACING ANIMAL MED RESEARCH	105511
PARI-MUTUEL WAGERING TF -STATE 350,000-	2520 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #11

The Department of Business and Professional Regulation (Department), Division of Pari-Mutuel Wagering (Division) proposes a reduction of \$350,000 in the Pari-Mutuel Wagering Lab Contract appropriation category.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 PARI-MUTUEL LAB CONTRACT		
DUE TO THE PASSAGE OF AMENDMENT		
13 TO BAN GREYHOUND RACING BY		
JANUARY 1, 2021		33V4560

This is a contract between the Department and the University of Florida, College of Medicine, Department of Pathology, for the day-to-day operations for testing the blood and urine samples collected from racing greyhounds and horses by Division personnel at each of the state's horseracing and greyhound tracks.

Due to the prohibition on greyhound racing outlined in Amendment 13, some of the greyhound facilities have stopped live greyhound racing performances. When the prohibition on greyhounds is fully implemented January 1, 2021, the testing of specimen samples from greyhounds will no longer be required by June 30, 2021. The only samples that the lab will be testing will be from the horseracing facilities. It is expected that this will reduce the number of samples needed to be tested by the racing lab.

The current appropriation for the contract is \$2,266,000. The proposed reduction of \$350,000 will leave \$1,916,000 for the contract. While this reduction has minimal impact to the Division, it may have a moderate impact to the University of Florida.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	6.00- 898,244-	2000
SALARY RATE.....	210,810-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
<u>SLOT MACHINE REGULATION</u>		79100500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACT FOR COMPULSIVE AND		
ADDICTIVE GAMBLING PREVENTION		3300170
SPECIAL CATEGORIES		100000
GAMBLING PREVENTION CONT		100051
PARI-MUTUEL WAGERING TF	-STATE	2520 1
	627,351-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #6

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Pari-Mutuel Wagering- Slots (Division) proposes a reduction of \$627,351 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 a vendor that provides assistance to problem gamblers by providing a 24 hour helpline, and outdoor, radio, TV, and print advertising information.

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

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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.....	1,881,990-	
	=====	
SALARIES AND BENEFITS		010000
	55.00-	
HOTEL AND RESTAURANT TF	-STATE 3,013,311-	2375 1
	=====	
EXPENSES		040000
HOTEL AND RESTAURANT TF	-STATE 116,370-	2375 1
	=====	
TOTAL: REDUCE INSPECTION STAFF IN THE		33V1960
BUREAU OF SANITATION AND SAFETY		
TOTAL POSITIONS.....	55.00-	
TOTAL ISSUE.....	3,129,681-	
TOTAL SALARY RATE.....	1,881,990-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #61

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) proposes the elimination of fifty-five (55) food and lodging inspector positions, a reduction of \$3,013,311 in the Salaries and Benefits appropriation category, and \$116,370 in the Expenses appropriation category.

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 two (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 44,933 less inspection activities being conducted annually.

COL A10 SCH VIIIIB-2 RED FY21-22 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8888 SANITATION AND SAFETY SPECIALIST R0362 001	55.00-	1,881,990-		1,131,321-	3,013,311-	0.00	3,013,311-
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							3,013,311-
	55.00-	1,881,990-		1,131,321-	3,013,311-		3,013,311-

STATE FUNDING REDUCTIONS	3300000
REDUCE OTHER PERSONAL SERVICES	3302220
OTHER PERSONAL SERVICES	030000
HOTEL AND RESTAURANT TF -STATE	2375 1
	35,689-

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #21

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) proposes a reduction of \$35,689 in budget authority in the Other Personal Services (OPS) appropriation category.

The Division is currently appropriated \$35,689 in the OPS appropriation category and it is used for court reporting transcription services, expert witness fees, and one OPS position that is responsible for support scanning/indexing

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		3302220

deficiency letters and mail-out processing in the Bureau of Field Services' Office of Licensing.

This reduction will have a moderate impact on the operations of the Division. However, this reduction will eliminate the Division's entire OPS appropriation.

REDUCE CONTRACTED SERVICES		3302230
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

HOTEL AND RESTAURANT TF	-STATE	20,000-		2375	1
		=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) proposes a reduction of \$20,000 in the Contracted Services appropriation category.

The Division is currently appropriated \$70,509 in the Contracted Services appropriation category. The Division utilizes this budget for court reporting services, legal advertising, mail services, and repair/maintenance contracts.

This reduction would have a moderate impact on Division operations.

REDUCE OPERATING CAPITAL OUTLAY				3302250
(OCO)				
OPERATING CAPITAL OUTLAY				060000

HOTEL AND RESTAURANT TF	-STATE	8,500-		2375	1
		=====			

COL A10 SCH VIIIIB-2 RED FY21-22 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>
STATE FUNDING REDUCTIONS	33000000
REDUCE OPERATING CAPITAL OUTLAY (OCO)	3302250

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #17

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) proposes a reduction of \$8,500 in the Operating Capital Outlay (OCO) appropriation category. The Division's OCO appropriation is primarily used for the purchase of OnBase printers. This reduction will eliminate the Division's entire OCO appropriation and will have a moderate impact on Division operations.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	55.00-	
SALARY RATE.....	3,193,870-	2000
	1,881,990-	
	=====	
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
RESTRUCTURE THE BUREAU OF ENFORCEMENT IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
SALARY RATE		000000
SALARY RATE.....	1,031,775-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	7.00-	2022 1
	1,701,931-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
RESTRUCTURE THE BUREAU OF		
ENFORCEMENT IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	135,135-	2022 1
	=====	
TOTAL: RESTRUCTURE THE BUREAU OF		33V2030
ENFORCEMENT IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	1,837,066-	
TOTAL SALARY RATE.....	1,031,775-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #7

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) proposes a net reduction of seven (7) FTE and \$1,837,066 by restructuring the Bureau of Law Enforcement's civilian inspection program.

The Bureau is responsible for the management of the Division's law enforcement investigations and regulatory inspection programs. These responsibilities include: completing regulatory inspections at licensed premises; conducting license investigations; providing guidance and direction to licensees; and conducting criminal investigations pursuant to beverage and tobacco laws. Unlike a traditional law enforcement agency, the Bureau is limited to the enforcement of Florida's beverage and tobacco laws. The Bureau's primary mode of enforcement is through compliance inspections, which are conducted by civilians (non-sworn).

The completion of regulatory inspections at licensed premises is the core function of the Bureau. There are more than 56,000 licensed premises in Florida. The Bureau has tasked 53 civilian inspectors to inspect, creating the impossibility of consistent recurring inspections. In some instances, licensed premises have gone uninspected for as long as four years, while most regulatory bureaus within the State of Florida are mandated to perform annual inspections. Further analysis of the Bureau's requirements determined that the sworn component of the Bureau has three responsibilities:

1. Enforcement of the Beverage and Tobacco Laws utilizing surveys and complaint investigations;
2. Present investigative findings for administrative cases; and

COL A10 SCH VIIIIB-2 RED FY21-22 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
RESTRUCTURE THE BUREAU OF ENFORCEMENT IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO	33V2030

3. Assist the Division's Bureau of Licensing and Bureau of Auditing, and the Office of the General Counsel.

With the understaffed civilian component conducting inspections, the sworn component's required man hours has been sharply reduced. An analysis of activities currently performed by the sworn component for the past two fiscal years determined:

The sworn component accomplished 15,246 surveys with an average visit duration of 6:49 minutes. Rounding up this time to 7 minutes, the sworn component worked 106,722 minutes or 1,178.70 hours completing the surveys. There are 108 members in the sworn component, therefore on average; the sworn component worked 10.9 hours per member during the last two fiscal years conducting surveys.

Civilian inspectors (Investigation Specialist IIs) on average are physically inside licensed premises 3.25 hours a day which totals 16.25 hours a week. This does not include any preparation, research, entry procedures, tasks required after the inspection, seizures, etc. only the actual inspection. Based on these numbers and the 240 working days in a year, a team of 94 civilian inspectors can inspect each licensed premises in a year.

The Division's proposed reduction will restructure the Bureau to create a substantial increase in statewide regulatory coverage of licensed premises which will allow the remaining sworn component to increase its focus on law enforcement investigations, and generate cost savings.

The proposed reduction is comprised of three parts:

1. Staff Reductions/Vacant Positions;
2. Ft. Pierce Office closure; and
3. Reclassifications.

The Division proposes the elimination of the following vacant positions:

- 2 Investigation Specialist II
- 2 Law Enforcement Investigator II
- 2 Law Enforcement Lieutenant
- 1 Law Enforcement Captain
- 1 Senior Management Analyst II

The Division proposes the closure of the Ft. Pierce Office. Closure includes the reclassification of two sworn Law Enforcement Investigators IIs to Investigations Specialist IIs and the elimination of an Administrative Assistant II

COL A10		
SCH VIIIB-2		
RED FY21-22		
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
RESTRUCTURE THE BUREAU OF		
ENFORCEMENT IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030

position. The reclassified Investigative Specialist II positions and two existing Investigative Specialist II positions will telework and report to the West Palm Beach District Office.

The Bureau proposes a "statewide" reclassification of the following positions:

- 4 Law Enforcement Captain positions to 5 Investigation Specialist II positions
- 7 Law Enforcement Lieutenant positions to 7 Investigation Specialist II positions
- 35 Law Enforcement Investigator II positions to 35 Investigative Specialist II positions

The proposed actions will allow for a savings of 1,031,775 in Salary Rate, \$1,701,931 in the Salaries and Benefits appropriation category, and \$135,135 in the Expenses appropriation category.

This reduction will have minimal impact to the service provided by the Bureau to the industry and public throughout the state as it relates to compliance and enforcement of Florida's alcohol and tobacco laws.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
R0700 001	1.00-	34,028-		17,586-	51,614-	0.00	51,614-
8318 INVESTIGATION SPECIALIST II							
R0100 001	2.00-	65,646-		40,647-	106,293-	0.00	106,293-
R0900 001	1.00	34,228		25,897	60,125	0.00	60,125
R1000 001	1.00	34,228		6,084	40,312	0.00	40,312
R2000 001	50.00	1,641,150		1,016,163	2,657,313	0.00	2,657,313
8522 LAW ENFORCEMENT LIEUTENANT							
R0200 001	2.00-	89,320-		57,732-	147,052-	0.00	147,052-
R1040 001	7.00-	428,064-		239,119-	667,183-	0.00	667,183-
8541 LAW ENFORCEMENT INVESTIGATOR II							
R0300 001	2.00-	79,424-		54,555-	133,979-	0.00	133,979-
R0600 001	1.00-	45,954-		14,794-	60,748-	0.00	60,748-

COL A10 SCH VIIIIB-2 RED FY21-22 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
RESTRUCTURE THE BUREAU OF ENFORCEMENT IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO	33V2030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
R0800 001	1.00-	40,903-		32,986-	73,889-	0.00	73,889-
R1050 001	35.00-	1,389,920-		954,714-	2,344,634-	0.00	2,344,634-
2225 SENIOR MANAGEMENT ANALYST II - SES							
R0500 001	1.00-	46,560-		23,917-	70,477-	0.00	70,477-
8630 LAW ENFORCEMENT MAJOR							
R1010 001	1.00-	95,171-		52,245-	147,416-	0.00	147,416-
R1020 001	1.00-	94,976-		45,087-	140,063-	0.00	140,063-
8632 LAW ENFORCEMENT CAPTAIN							
R0400 001	1.00-	45,347-		30,255-	75,602-	0.00	75,602-
R1030 001	4.00-	286,068-		154,663-	440,731-	0.00	440,731-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							1,701,931-
	7.00-	1,031,775-		670,156-	1,701,931-		1,701,931-

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	7.00- 1,837,066-	2000
SALARY RATE.....	1,031,775-	
=====		

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>STANDARDS AND LICENSURE</u>		79400200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
LICENSING		33V2040
SALARY RATE		000000
SALARY RATE.....	251,599-	
	=====	
SALARIES AND BENEFITS		010000
	8.50-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	404,508-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2040
ALCOHOLIC BEVERAGES AND TOBACCO -		
LICENSING		
TOTAL POSITIONS.....	8.50-	
TOTAL ISSUE.....	404,508-	
TOTAL SALARY RATE.....	251,599-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #52

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) proposes a reduction of 8.5 positions and \$404,508 of budget authority in the Bureau of Licensing (Bureau).

The 8.5 positions include 1 Regulatory Specialist I position, 4.5 Regulatory Specialist II positions, and 3 Regulatory Supervisor/Consultants-SES positions.

These positions are licensing positions, which will have an impact on processing times of applications for the issuance of licenses, permits, and registrations for the sale of alcoholic beverages and tobacco products across the State of Florida.

Three of the positions included in the reductions are Regulatory/Supervisor Consultant positions which provide assistance and guidance to Bureau staff for policies, procedures, and practices of the Bureau and division. The remaining five Regulatory Supervisor/Consultant positions would absorb the workload in assignment of applications to the respective Regulatory Specialist II positions. This realignment would increase the staff supervised by two per Regulatory Supervisor/Consultant.

The Regulatory Specialist I position and the 4.5 Regulatory Specialist II positions are responsible for work within the

COL A10 SCH VIIIB-2 RED FY21-22		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

Bureau involving a variety of regulatory activities encompassed in the statewide program for the issuance of licenses, permits, and registrations for the sale of alcoholic beverages and tobacco products.

Consistency in operations is critical to meeting the Division's mission and is also expected from stakeholders interacting with the Bureau. The proposed staff reductions will cause an increase in license application processing times and will have a negative effect on Florida's economy by delaying the opening of new businesses. The delays associated with the opening of these new businesses will postpone the hiring of Floridians, and cause delays in both the movement of products and the transaction of sales from which significant state revenue is derived.

Reduction of this staff would result in a demonstrable decline in the quality and effectiveness of services rendered by the Division throughout the state.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
R0015 001	1.00-	26,983-		3,483-	30,466-	0.00	30,466-
0441 REGULATORY SPECIALIST II							
R0016 001	0.50-	14,017-		7,055-	21,072-	0.00	21,072-
R0119 001	4.00-	112,132-		77,911-	190,043-	0.00	190,043-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
R0153 001	3.00-	98,467-		64,460-	162,927-	0.00	162,927-

TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							404,508-
	8.50-	251,599-		152,909-	404,508-		404,508-
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	8.50-	
TRUST FUNDS.....	404,508-	2000
SALARY RATE.....	251,599-	
	=====	
<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.....	344,853-	
	=====	
SALARIES AND BENEFITS		010000
	8.00-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	546,485-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2050
ALCOHOLIC BEVERAGES AND TOBACCO -		
TAX COLLECTION		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	546,485-	
TOTAL SALARY RATE.....	344,853-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #53

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Alcoholic Beverages and Tobacco (Division) proposes a reduction of 8 positions and \$546,485 of budget authority in the Bureau of Auditing (Bureau).

The 8 positions include two (2) Tax Auditor II, three (3) Tax Auditor III, one (1) Tax Auditor IV, one (1) Senior Tax Specialist, and one (1) Systems Programming Consultant. This reduction will be accomplished through the elimination of functions and business practice changes.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Elimination of Functions (2.00 FTE)

The Bureau received a Senior Tax Specialist position during the 2011 legislative budget process in order to implement tobacco surcharge requirements mandated in Chapter 2009-079, Laws of Florida. Section 210.095, Florida Statutes established the additional duties of the Department related to the remote of direct sales of tobacco products. The identified position audits, collects taxes and ensures compliance with the statutory provision. This position was directly responsible for identifying and collecting \$38,813.99 in tobacco taxes due to the State of Florida, as determined by the Bureau's audits so far this fiscal year. Without the audits generated and completed by this position, these tax obligations may not otherwise have been identified and collected, as the underlying purchases are conducted over the internet by non-licensed entities and therefore not captured by the Electronic Data Submission (EDS) system.

The Bureau further identifies for elimination, one Tax Auditor IV position. This position performs audits of out-of-state businesses, which includes more than 3,200 business located outside the state that sell products into the state. Last Fiscal Year, the Tax Auditor IV position conducted over 100 audits, resulting in findings and assessments of \$133,088.33 due to the state. The findings for these businesses are limited to the number of audits that can be performed within the position's capacity each year. Note: In Fiscal Year 2012-2013, the bureau received an audit finding that required the performance of out-of-state audits.

Business Practice Modifications (6.00 FTE)

The first business practice modification eliminates one Tax Auditor III position that performs audits in the Pensacola area. The Division has more than 375 business operating in the area. Last year, the Tax Auditor III conducted over 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.

The second business practice change eliminates two Tax Auditor III positions that currently perform audits at the manufacturer tier. One of the identified positions is located in the Tampa area and the other is located in Orlando. The manufacturer tier audits are important to the Bureau's ability to enforce the regulations of the three-tier license structure related to the selling of alcoholic beverages at wholesale and retail levels. These audits could not be easily absorbed by other Bureau staff.

The third business practice adjustment eliminates two Tax Auditor II positions. The elimination of the Tax Auditor II positions would reduce the number of audits the Bureau could complete by approximately 250 audits, the majority of which could not be absorbed by other Bureau staff.

Lastly, the Bureau has three Systems Programming Consultants to perform upgrades and maintenance to the Bureau's EDS system. The reduction of one of these positions would cause delays in bug fixes and enhancements to the system. The workload would have to be absorbed by the remaining Systems Programming Consultants.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
TAX COLLECTION		79400300
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO -		
TAX COLLECTION		33V2050

The Bureau has the responsibility, through statutory and customary business practice requirements, to potentially perform over 13,000 audits annually. Based on current FTE and monthly auditing standards, the Bureau has the ability to perform 4,896 audits annually. Any reduction in staff will significantly impact the Bureau's ability to perform audits.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1506 TAX AUDITOR II							
R0017 001	1.00-	32,823-	1,274-	15,223-	49,320-	0.00	49,320-
R0018 001	1.00-	32,823-	1,274-	25,874-	59,971-	0.00	59,971-
1509 TAX AUDITOR III							
R0020 001	1.00-	46,124-		31,216-	77,340-	0.00	77,340-
R0021 001	1.00-	36,608-		26,318-	62,926-	0.00	62,926-
R0022 001	1.00-	41,544-	648-	27,303-	69,495-	0.00	69,495-
1510 TAX AUDITOR IV							
R0024 001	1.00-	40,214-	648-	27,068-	67,930-	0.00	67,930-
1705 SENIOR TAX SPECIALIST							
R0019 001	1.00-	43,113-		16,814-	59,927-	0.00	59,927-
2117 SYSTEMS PROGRAMMING CONSULTANT							
R0023 001	1.00-	67,760-		31,816-	99,576-	0.00	99,576-

TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							546,485-
	8.00-	341,009-	3,844-	201,632-	546,485-		546,485-
	=====	=====	=====	=====	=====		=====

COL A10		CODES
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>TAX COLLECTION</u>		79400300
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	8.00-	
TRUST FUNDS.....	546,485-	2000
SALARY RATE.....	344,853-	
	=====	
PGM: CONDOS, TIMESHARE, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
DEREGULATION OF THE MOBILE HOME		
REGULATION PROGRAM WITHIN THE		
DIVISION OF FLORIDA CONDOMINIUMS,		
TIMESHARES AND MOBILE HOMES		33V1580
SALARY RATE		000000
SALARY RATE.....	257,228-	
	=====	
SALARIES AND BENEFITS		010000
	7.00-	
FL CONDO/TIMESHARE/MH TF -STATE	405,508-	2289 1
	=====	
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF -STATE	14,574-	2289 1
	=====	
TOTAL: DEREGULATION OF THE MOBILE HOME		33V1580
REGULATION PROGRAM WITHIN THE		
DIVISION OF FLORIDA CONDOMINIUMS,		
TIMESHARES AND MOBILE HOMES		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	420,082-	
TOTAL SALARY RATE.....	257,228-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #57

IT COMPONENT? YES

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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, Division of Florida Condominiums, Timeshares and Mobile Homes (Division) proposes a reduction of \$420,082, seven (7) positions, and 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. During Fiscal Year 2019-20, this program generated approximately \$1.2 million in revenue, primarily from annual fees.

The Division would see a reduction of one (1) Investigation Specialist II, one (1) Real Estate Development Specialist Supervisor - SES, and five (5) Real Estate Development Specialist positions resulting in a \$405,508 reduction in the Salaries and Benefits appropriation category and a \$14,574 reduction in the Expenses appropriation category.

Elimination of the regulation over Mobile Homes would have a direct impact on mobile home owners currently residing in the Mobile Home Parks as there would not be an agency to address Mobile Home violations and various complaint issues. The Division would see a reduction of staff 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 to amend Chapter 723, Florida Statutes to remove powers and duties of the Division of Florida Condominiums, Timeshares and Mobile Homes.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4482 REAL ESTATE DEVELOPMENT SPECIALIST							
R0600 001	5.00-	178,546-		104,164-	282,710-	0.00	282,710-
8318 INVESTIGATION SPECIALIST II							
R0601 001	1.00-	35,255-		20,753-	56,008-	0.00	56,008-

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG	79000000
PGM: CONDOS, TIMESHARE, MOB HM	79800000
<u>COMPLIANCE AND ENFORCEMENT</u>	79800100
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4484 REAL ESTATE DEVELOPMENT SPEC SUPV - SES R0602 001	1.00-	43,427-		23,363-	66,790-	0.00	66,790-
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF	7.00-	257,228-		148,280-	405,508-		405,508-

REDUCE COMPLIANCE STAFF IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIME SHARES AND MOBILE HOMES							33V3050
SALARY RATE							000000
SALARY RATE.....	237,371-						
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE	7.00-	382,146-					2289 1

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 COMPLIANCE STAFF IN THE		
DIVISION OF FLORIDA CONDOMINIUMS,		
TIME SHARES AND MOBILE HOMES		33V3050
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF -STATE	14,574-	2289 1
	=====	
TOTAL: REDUCE COMPLIANCE STAFF IN THE		33V3050
DIVISION OF FLORIDA CONDOMINIUMS,		
TIME SHARES AND MOBILE HOMES		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	396,720-	
TOTAL SALARY RATE.....	237,371-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #58

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Florida Condominiums, Timeshares and Mobile Homes (Division) proposes a reduction of \$382,146 and seven (7) positions in Condominium Compliance staffing.

The Division investigates condominium complaints through five offices located in Tallahassee, Tampa, Orlando, Doral and Ft. Lauderdale. This proposed reduction will result in closing the Orlando office with the elimination of one (1) Administrative Assistant I, five (5) Investigation Specialist II position and one (1) Investigator Supervisor-SES position.

Elimination of the Orlando office would require Department customers in the Orlando and surrounding areas to travel to another field office if they wanted to meet with Division staff.

A reduction in staffing will have a significant impact on the Division by placing a larger burden on other condominium staff and decrease customer service by increasing timeframes to resolve consumer complaints. Division travel expenditures may increase if investigative staff has to travel further to complete complaint investigations. Also, regional education and training services provided by the Orlando office will 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 Orlando office is located in the Hurston Building located at 400 West Robinson Street. This is a Department of Management Services managed building. The Division currently leases 1,686 square feet with a Fiscal Year 2019-20 cost of \$28,966 (lease number 979:7935). The closing of the Division's Orlando office would result in the loss of rent revenue thus having an adverse impact on the Department of Management Services.

COL A10 SCH VIIIIB-2 RED FY21-22		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHAR, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMPLIANCE STAFF IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIME SHARES AND MOBILE HOMES		33V3050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
R1098 001	1.00-	25,577-		19,045-	44,622-	0.00	44,622-
8318 INVESTIGATION SPECIALIST II							
R1263 001	5.00-	167,630-		102,237-	269,867-	0.00	269,867-
8354 INVESTIGATOR SUPERVISOR - SES							
R0478 001	1.00-	44,164-		23,493-	67,657-	0.00	67,657-

TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							382,146-
	7.00-	237,371-		144,775-	382,146-		382,146-
	=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	14.00-						2000
SALARY RATE.....		816,802-					
		494,599-					
		=====					
TOTAL: BUSINESS/PROFESSIONAL REG							79000000
BY FUND TYPE							
GENERAL REVENUE FUND		145,090-					1000
TRUST FUNDS		15,747,325-					2000

TOTAL POSITIONS.....	137.00-						
TOTAL DEPARTMENT.....		15,892,415-					
TOTAL SALARY RATE.....		5,552,432-					
		=====					

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* BPEADL01                                STATISTICAL INFORMATION                                10/16/2020 15:04:01 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST                LRS 79      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A10                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/16/2020 15:04:01 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST        LRS 79      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           111                                     *
* TOTAL RECORDS READ FROM CARD:           43                                     *
* TOTAL PAF RECORDS READ:                  65                                     *
* TOTAL OAF RECORDS READ:                  1                                      *
* TOTAL IEF RECORDS READ:                  0                                      *
* TOTAL BGF RECORDS READ:                  0                                      *
* TOTAL BEF RECORDS READ:                  38                                     *
* TOTAL PCF RECORDS READ:                  30                                     *
* TOTAL ICF RECORDS READ:                  82                                     *
* TOTAL INF RECORDS READ:                  1,448                                   *
* TOTAL ACF RECORDS READ:                  17                                     *
* TOTAL FCF RECORDS READ:                  8                                      *
* TOTAL FSF RECORDS READ:                  10                                     *
* TOTAL PCN RECORDS READ:                  0                                      *
* TOTAL BEN RECORDS READ:                  0                                      *
* TOTAL DPC RECORDS READ:                  96                                     *
* TOTAL RECORDS IN ERROR:                  0                                      *
*
*****
* BUDGET ENTITIES SELECTED:                *
*   1-9: 79                                *
*  10-18:                                   *
*  19-27:                                   *
*
*****

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