

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OFFICE OF THE SECRETARY/DIVISION				
OF ADMINISTRATION EXPENSES				33B3080
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	18,068-			2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

The Division of Administration proposes a \$18,068 reduction in the Expenses appropriation category. The Division is reducing expenditures related to records storage and warehouse rent. This reduction will have a minimal impact on the Division.

OFFICE OF THE SECRETARY/DIVISION OF				
ADMINISTRATION OPERATING CAPITAL				
OUTLAY				33B3100
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	6,800-			2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The Division of Administration proposes a \$6,800 reduction in the Operating Capital Outlay (OCO) category. The Division will forego purchasing furniture and equipment.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DIVISION OF ADMINISTRATION -				
PRINT SHOP				33B3270
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	64,415-			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	79,444-			2021 1
TOTAL: DIVISION OF ADMINISTRATION -				33B3270
PRINT SHOP				
TOTAL ISSUE.....	143,859-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

The Division of Administration proposes a reduction of \$64,415 in the Print Shop's Expenses appropriation category and \$79,444 in the Operating Capital Outlay appropriation category. As part of the department's paperless initiative, the number of printing impressions has decreased therefore paper costs have decreased and the additional printing equipment is not needed. This reduction should have minimal impact to the Division of Administration.

DIVISION OF ADMINISTRATION -				
MAIL ROOM				33B3280
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	86,496-			2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DIVISION OF ADMINISTRATION -				
MAIL ROOM				33B3280

The Division of Administration proposes a reduction of \$86,496 in the Mail Room's Expenses appropriation category. Due to a decrease in the amount of outgoing mail, postage expenditures have decreased. The reduction will have minimal impact to the Division of Administration.

REDUCE EXPENDITURES IN THE OFFICE OF THE INSPECTOR GENERAL EXPENSES				33B3600 040000
ADMINISTRATIVE TRUST FUND -STATE	7,483-			2021 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #55

The Office of the Inspector General proposes a reduction of \$7,483 in the Expenses appropriation category. This reduction would impact travel for Inspector General Investigations, possibly preventing them from meeting its statutory requirements.

REDUCE EXPENDITURES IN THE OFFICE OF LEGISLATIVE AFFAIRS SPECIAL CATEGORIES CONTRACTED SERVICES				33B3610 100000 100777
ADMINISTRATIVE TRUST FUND -STATE	6,000-			2021 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENDITURES IN THE OFFICE				
OF LEGISLATIVE AFFAIRS				33B3610

Due to the Department implementing a new tracking system, the Office of Legislative Affairs is able to eliminate \$6,000 from the Contracted Services appropriation category.

REDUCE EXPENDITURES IN THE OFFICE				
OF COMMUNICATIONS				33B3620
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	28,351-			2021 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

The Office of Communications has identified a \$28,351 reduction in the Expenses appropriation category for miscellaneous expenditures. This reduction will have minimal impact on the daily operations of the Office of Communications.

REDUCE EXPENDITURES IN THE OFFICE				
OF THE GENERAL COUNSEL				33B3630
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	30,990-			2021 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #53

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENDITURES IN THE OFFICE				
OF THE GENERAL COUNSEL				33B3630

The Office of the General Counsel proposes a \$30,990 reduction in the Expenses appropriation category for expenditures related to a rent reduction as a result of closing its Miami Office, reducing the number of floater cell phones from 5 to 2, reducing the purchase of office supplies by 15%, and reducing its training budget by 20%. These reductions will have a moderate impact on the Office of the General Counsel.

REDUCE EXPENDITURES IN THE BUREAU				33B3650
OF FINANCIAL MANAGEMENT				040000
EXPENSES				
ADMINISTRATIVE TRUST FUND -STATE	3,000-			2021 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

The Office of Budget and Financial Management proposes a \$3,000 reduction in the Expenses appropriation category.

REDUCE CONTRACTED SERVICES				33B3660
EXPENDITURES IN THE DIVISION OF				100000
ADMINISTRATION				100777
SPECIAL CATEGORIES				
CONTRACTED SERVICES				

ADMINISTRATIVE TRUST FUND -STATE	24,868-			2021 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES				
EXPENDITURES IN THE DIVISION OF				
ADMINISTRATION				33B3660

The Division of Administration proposes a \$24,868 reduction in the Contracted Services appropriation category. Due to a decrease in the volume of outgoing mail, the division will reduce contract payments to Pitney Bowes for mail processing services.

REDUCE OPERATING CAPITAL OUTLAY				
(OCO) IN THE OFFICE OF THE				
SECRETARY				33B3760
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	17,325-			2021 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 1

The Office of Secretary proposes a \$17,325 reduction in the Operating Capital Outlay (OCO) appropriation category by reducing equipment and furniture expenditures.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,338,339-			2021 1
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

Office of the Secretary (\$1,338,339)
 Information Technology (519,998)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SALARIES AND BENEFITS - FURLOUGH SAVINGS				33B3800
DSO Customer Contact Center		(502,231)		
DSO Central Intake Unit		(631,035)		
Professional Regulation		(1,512,417)		
Florida State Boxing Commission		(40,565)		
Bureau of Education and Testing		(262,758)		
Farm and Child Labor Program		(188,012)		
Pari-Mutuel Wagering		(450,941)		
Slot Machine Regulation		(307,731)		
Hotels & Restaurants		(1,934,400)		
Alcoholic Beverages and Tobacco - C&E		(1,506,222)		
Alcoholic Beverages and Tobacco - S&L		(436,518)		
Alcoholic Beverages and Tobacco Tax		(580,232)		
Condominiums, Timeshares, and Mobile Homes		(798,723)		
Issue Total		(\$11,010,122)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							1,338,339-

							1,338,339-
							=====

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,711,579-					2000

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
INFORMATION TECHNOLOGY				79010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
DIVISION OF TECHNOLOGY REDUCTIONS				33B3140
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	94,096-			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	204,036-			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	80,000-			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	876,883-			2021 1
TOTAL: DIVISION OF TECHNOLOGY REDUCTIONS				33B3140
TOTAL ISSUE.....	1,255,015-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? YES
 PRIORITY #48

This issue proposes a \$1,255,015 reduction in the Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories within the Division of Information Technology. Reductions include the elimination of OPS staff, eliminating the refresh of personal computers and laptops, reducing purchases of data processing equipment, and reducing the use of staff augmentation and support services. These reductions will have a significant negative impact on the quality of service provided by the Division of Technology to both internal and external customers.
 of the fiscal year.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	519,998-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE SALARIES AND BENEFITS -							
FURLOUGH SAVINGS							33B3800

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	(\$11,010,122)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							519,998-

							519,998-
							=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		1,775,013-		2000
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CUSTOMER CONTACT CENTER				
EXPENSES				33B0170
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,178-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

The Division of Service Operations, Customer Contact Center (CCC) proposes a \$2,178 reduction in the Expenses appropriation category related to the purchase of office supplies. The CCC will only purchase the most pertinent office supplies. This reduction would have a minimal impact on daily operations.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	502,231-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	(\$11,010,122)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							502,231-

							502,231-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		504,409-					2000
		=====					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CENTRAL INTAKE UNIT EXPENSE				33B0180
EXPENSES				040000

ADMINISTRATIVE TRUST FUND -STATE 48,188- 2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

The Division of Service Operations, Central Intake Unit (CIU) proposes a \$48,188 reduction in the Expenses appropriation category related to the purchase of office supplies. The CIU will only purchase the most pertinent office supplies. This reduction would have a minimal impact on daily operations.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000

ADMINISTRATIVE TRUST FUND -STATE 631,035- 2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
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>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	<u>(\$11,010,122)</u>

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							631,035-

							631,035-
							=====

TOTAL: REGULATION AND LICENSING							1204.00.00.00
BY FUND TYPE							
TRUST FUNDS.....		679,223-					2000
		=====					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
MINORITY SCHOLARSHIPS FOR CERTIFIED				
PUBLIC ACCOUNTANTS				33B0130
SPECIAL CATEGORIES				100000
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF-STATE	55,000-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

The Division of Certified Public Accountancy (CPA) proposes a reduction of \$55,000 in the Minority Scholarships appropriation category. The CPA Minority Assistance Program provides scholarships to encourage minority students to remain in school and complete their fifth year, which is required to become licensed as a Florida Certified Public Accountant. This reduction would reduce the number of scholarships from 33 to 15, limiting the financial resources available to students seeking to enter the profession. The Minority Scholarship Program is fully funded by a portion of the license fee. The recurring appropriation is \$100,000.

CONSTRUCTION INDUSTRY RECOVERY FUND				33B0140
SPECIAL CATEGORIES				100000
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE	200,000-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18

The Construction Recovery Fund (Recovery Fund) protects homeowners from financial loss as a result of wrongdoing by licensed contractors. Historically, the funding source for the Recovery Fund was revenue generated from a surcharge on building permits of one-half cent per square foot of under-roof floor space permitted (468.631, F.S.). Revenue from the surcharge was first used to fund the Building Code Administrators and Inspectors Board (BCAIB) and then the Recovery Fund. In recent years, there has been a decrease in building permits and no excess revenue available for the Recovery

POS	COL A93	POS	COL A94	POS	COL A95	CODES
	SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2	
	REDUCTIONS		NR FY11-12		ANZ FY11-12	
	AMOUNT		AMOUNT		AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
CONSTRUCTION INDUSTRY RECOVERY FUND						33B0140

Fund to pay claims. Beginning in 2011, HB 663 (2010 session) provides that revenue will be based upon a 1.5% fee on the cost of all permits, and proceeds will be split evenly between BCAIB and the Recovery Fund. Future permitting and total projected revenue from the new funding mechanism are uncertain at this time. The Department proposes a \$200,000 reduction in the Claims Payments from Construction Recovery Fund appropriation category. The recurring appropriation is \$600,000.

AUCTIONEER RECOVERY FUND						33B0160
SPECIAL CATEGORIES						100000
CLAIMS/AUCTION RECOVERY FND						100456
PROFESSIONAL REGULATION TF-STATE	50,000-					2547 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

The Auctioneer Recovery Fund was created to protect consumers who suffer monetary loss as a result of a licensed auctioneer committing an illegal act. The Division of Professions proposes a reduction of \$50,000 in the Claims/Payment Auctioneer Recovery Fund appropriation category. This reduction would eliminate entire appropriation. There have been very few claims in prior years; however, a payment was made for \$50,000 this fiscal year (2010-11).

ARCHITECTS CONTRACTED SERVICES						33B2010
SPECIAL CATEGORIES						100000
TRANS. ARCHITECT ACTIVITES						100556
PROFESSIONAL REGULATION TF-STATE	63,786-					2547 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #32

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ARCHITECTS CONTRACTED SERVICES				33B2010

This issue proposes a 15% reduction (\$63,786) to the Transfer Architect and Interior Design Activities CH. 2002-274 appropriation category. The appropriation provides funding for the Board of Architecture and Interior Design to contract for investigative, legal and prosecutorial services necessary for the Board to perform its regulatory duties, in accordance with Section 481.205(3), F.S. Activities are performed under a three year renewable contract with Smith, Thompson, Shaw & Manausa, PA. This reduction would reduce the contract amount and would affect the Board's ability to maintain the desired service level in performing the regulatory activities. The recurring appropriation is \$425,239.

FLORIDA ENGINEERS MANAGEMENT CORPORATION CONTRACT (FEMC)				33B2020
SPECIAL CATEGORIES				100000
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE	310,500-			2547 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #33

IT COMPONENT? NO

The Florida Engineers Management Corporation (FEMC), under a contract with the Department, provides administrative, investigative and prosecutorial services to the Florida Board of Professional Engineers. This issue proposes a 15% reduction (\$310,500) to the Florida Engineering Management Corporation (FEMC) Contracted Services appropriation category. The reduction would reduce the cash provided to FEMC and result in budget reductions in their operations which could affect efficiency in processing licensing application and corporation's ability to carry out its regulatory functions of the Board. The recurring appropriation is \$2,170,000.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REAL ESTATE SCHOLARSHIP AND				
RECOVERY FUND				33B2030
FINANCIAL ASSISTANCE PAYMT				110000
SCHOLAR/REAL ESTATE REC FD				110161

PROFESSIONAL REGULATION TF-STATE 250,000- 2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

The Real Estate Scholarship and Recovery Fund provides reimbursement to persons, partnerships or corporations who obtain a civil judgment for damages related to any brokerage transaction involving real estate property in Florida by any broker or sales associate (475.482, Florida Statutes). The Fund also provides educational scholarships to the public and licensees regarding Florida real estate. A reduction of \$250,000 will reduce the amounts for recovery payouts and scholarships. The recurring appropriation is \$450,000.

UNLICENSED ACTIVITY - DIVISION OF				
REGULATION				33B2070
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399

PROFESSIONAL REGULATION TF-STATE 291,857- 2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #39

The recurring appropriation for Unlicensed Activity is \$1,255,050. The fund is allocated to the Divisions of Professions, Regulation, Real Estate, Certified Public Accountants and the Florida Engineering Management Corporation. Funds are used to hire temporary employees for investigating complaints and seek out unlicensed activity through sweep and sting operations. The Division of Regulation also mans a toll-free hotline for consumers to report suspected unlicensed activity. There is also a media component to stopping unlicensed activity by educating the public of the

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
UNLICENSED ACTIVITY - DIVISION OF				
REGULATION				33B2070

dangers in hiring unlicensed people through public service announcements, brochures, trade shows, conferences and speaking engagements.

The Division of Regulation is allocated \$554,175 in the Unlicensed Activities appropriation category and is proposing a \$291,857 reduction. This reduction would significantly reduce the Division's education and enforcement efforts including travel for sweeps and stings and Other Personal Services (OPS) investigators.

UNLICENSED ACTIVITY - DIVISION OF				
CERTIFIED PUBLIC ACCOUNTING				33B2080
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	115,000-			2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

The recurring appropriation for Unlicensed Activity is \$1,255,050. The fund is allocated to the Divisions of Professions, Regulation, Real Estate, Certified Public Accountants and the Florida Engineering Management Corporation. Funds are used to hire temporary employees for investigating complaints and seek out unlicensed activity through sweep and sting operations. The Division of Regulation also mans a toll-free hotline for consumers to report suspected unlicensed activity. There is also a media component to stopping unlicensed activity by educating the public of the dangers in hiring unlicensed people through public service announcements, brochures, trade shows, conferences and speaking engagements.

The Division of Certified Public Accountancy is appropriated up to \$200,000 to institute an unlicensed activity campaign for the purpose of informing and educating the public and preventing unlicensed activity. The Division is proposing a reduction of \$115,000 which would significantly impact their educational activities and media campaign.

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
UNLICENSED ACTIVITY - DIVISION OF				
REAL ESTATE				33B2090
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE		234,000-		2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

The recurring appropriation for Unlicensed Activity is \$1,255,050. The fund is allocated to the Divisions of Professions, Regulation, Real Estate, Certified Public Accountants and the Florida Engineering Management Corporation. Funds are used to hire temporary employees for investigating complaints and seek out unlicensed activity through sweep and sting operations. The Division of Regulation also mans a toll-free hotline for consumers to report suspected unlicensed activity. There is also a media component to stopping unlicensed activity by educating the public of the dangers in hiring unlicensed people through public service announcements, brochures, trade shows, conferences and speaking engagements.

The Division of Real Estate proposes a reduction of \$234,000. This reduction will significantly decrease the effectiveness of education and enforcement efforts. The Division's current allocation is \$500,000 (\$400,000 for the Florida Real Estate Commission (FREC) and \$100,000 for the Florida Real Estate Appraisal Board (FREAB)).

DIVISION OF PROFESSIONS				
EXPENDITURES FOR BOARD MEETINGS				33B2560
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		205,740-		2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #38

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DIVISION OF PROFESSIONS				
EXPENDITURES FOR BOARD MEETINGS				33B2560

The Division of Professions proposes a reduction of \$205,740 in the Expenses appropriation category. Board members and staff travel to conduct business relative to each profession. A cost savings can be generated by substituting 16 face-to-face meetings with telephone conferences. This reduction would have a significant impact on the Department's ability to regulate and administer licensure activities of professional boards.

DIVISION OF REAL ESTATE				
EXPENSE APPROPRIATION				33B2590
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	19,256-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #47

This issue proposes a \$19,256 reduction in the Expenses appropriation category by reducing office supply expenditures in the Division of Real Estate.

REDUCE TRAVEL EXPENDITURES IN				
THE DIVISION OF REAL ESTATE				33B2810
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	30,000-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #24

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRAVEL EXPENDITURES IN				
THE DIVISION OF REAL ESTATE				33B2810

The Division of Real Estate proposes a \$30,000 reduction in the Expenses appropriation category by reducing travel expenditures for the legal staff and the Director. This reduction would affect the legal staff's ability to prosecute state-wide Department of Administrative Hearings (DOAH) cases and mission critical travel by the Director.

ELIMINATE CONFERENCE TRAVEL IN					
THE DIVISION OF REAL ESTATE					33B2820
EXPENSES					040000
PROFESSIONAL REGULATION TF-STATE	15,000-				2547 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #42

This issue proposes the elimination of travel and attendance to the Association of Real Estate License Law Officials (ARELLO) and Association of Appraiser Regulatory Officials (AARO) conferences by the Real Estate Commission, Board, and staff. This \$15,000 reduction in the Expenses appropriation category would impact the Division's ability to stay current with national events, trends, and issues.

REDUCE ACQUISITION OF MOTOR					
VEHICLES IN THE DIVISION OF					
REGULATION					33B3180
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
PROFESSIONAL REGULATION TF-STATE	203,900-				2547 1

=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ACQUISITION OF MOTOR				
VEHICLES IN THE DIVISION OF				
REGULATION				33B3180

 AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority #45

The Professional Regulation Program has a recurring appropriation of \$251,900 that is allocated between the Division of Regulation and The Division of Real Estate. The Division of Regulation proposes to eliminate it's allocation of \$203,900. If the Division does not have the funding to replace vehicles in its current fleet, the costs to repair and maintain a fleet of older, high mileage vehicles will escalate. As vehicles become unsafe to drive and too costly to repair, investigators and inspectors would have to drive their own vehicles and be reimbursed by the Division for mileage. This reduction would have a significant impact on the Division.

REDUCE OPERATION OF MOTOR VEHICLES					33B3190
IN THE DIVISION OF REGULATION					100000
SPECIAL CATEGORIES					102289
OPERATION/MOTOR VEHICLES					
PROFESSIONAL REGULATION TF-STATE	15,000-				2547 1

 AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority #15

The Division of Regulation proposes a reduction of \$15,000 in the Operations of Motor Vehicles category. Last year, the Division utilized their entire allotment in the category. This reduction would have a significant impact on the Division's ability to fuel, repair and maintain its fleet.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF REGULATION				33B3290
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		30,000-		2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

The Division of Regulation proposes a \$30,000 reduction in the Contracted Services appropriation category by reducing the number of methyl methacrylate (MMA) tests it requests and Federal Express expenditures. MMA is a banned substance that is hazardous to the health and well being of salon employees and citizens of Florida. The Division pays for laboratory tests to be conducted to verify if cosmetology salons are using MMA. These tests are performed randomly and this reduction would have a minimum affect on the Division.

REDUCE SALARIES AND BENEFITS IN THE				
DIVISION OF REGULATION				33B3300
SALARIES AND BENEFITS				010000

PROFESSIONAL REGULATION TF-STATE 95,000- 2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #58

The Division of Regulation proposes a reduction of \$95,000 in the Salaries and Benefits appropriation category. In previous years, higher paid employees have retired or left the Department and they have been replaced with staff at lower rates of pay resulting in excess budget authority. This reduction would significantly impact the Division's ability to offer a competitive rate of pay to well qualified applicants.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS IN THE				
DIVISION OF REGULATION				33B3300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							95,000-
							95,000-
							=====

REDUCE OPERATION OF MOTOR VEHICLES							
IN THE DIVISION OF REAL ESTATE							33B3310
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE		7,500-					2547 1
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

The Division of Real Estate has reviewed expenditures in the Operation of Motor Vehicles appropriation category and proposes a \$7,500 reduction. The Division has acquired more fuel efficient vehicles in recent years and feels the reduction will have little impact on the operations of the Division.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TELECOMMUTING RENT SAVINGS IN THE				
DIVISION OF REGULATION				33B3680
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	32,555-			2547 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #44

The Division of Regulation proposes a reduction of \$32,555 in the Expenses appropriation category. A rent savings would be realized by partially closing the Jacksonville, Gainesville, and Margate field offices and having eight (8) investigators telecommute from home.

Lease Number

790:0056 Jacksonville \$14,508
 790:0073 Gainesville \$ 5,933
 790:0059 Margate \$12,114

REDUCE SALARIES AND BENEFITS -
 FURLOUGH SAVINGS
 SALARIES AND BENEFITS

33B3800
 010000

PROFESSIONAL REGULATION TF-STATE 1,512,417- 2547 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FLORIDA STATE BOXING COMMISSION				33B2840
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	36,000-			2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	55,801-			2547 1
TOTAL: FLORIDA STATE BOXING COMMISSION				33B2840
TOTAL ISSUE.....	91,801-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

The Florida State Boxing Commission (FSBC) proposes a reduction of \$36,000 in the Other Personal Services (OPS) appropriation category and \$55,801 in the Expenses appropriation category for a total reduction of \$91,801. The reduction in OPS would limit the number of inspectors assigned to each event which would jeopardize the health, safety, and welfare of the individuals participating and attending events. In accordance to Chapter 548, F.S. and Rule 61K1-1.0028, F.A.C, inspectors enforce the rules regarding hand wraps, glove weights and type, approve substances and equipment, and oversee and coordinate the activities occurring in the dressing rooms and at ringside.

FSBC staff is required to be present at each professional event. The reduction of staff travel expense would limit the number of professional boxing, kickboxing and mixed martial arts events held in Florida.

Approximately thirty-two (32) events would have to be cancelled. The reduction in events would cause a loss of approximately \$456,192 in revenue to the FSBC. This is a 49% reduction in revenue. Revenue in FY 09-10 was \$926,626, an average of \$14,256 per event. When the Commission declines an event, it has negative impact on the potential revenue to the Commission and the economy of Florida. The Florida economy would be impacted by reducing the revenue of venue rentals, hotel rentals, car rentals and restaurants. This also increases the risk of unsanctioned matches being held due to the decline of approved events in Florida.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	40,565-			2547 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
FLORIDA BOXING COMMISSION							79050400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE SALARIES AND BENEFITS -							
FURLOUGH SAVINGS							33B3800

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	(\$11,010,122)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							40,565-

							40,565-
							=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		132,366-		2000
		=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TESTING AND EDUCATION FOR BUILDING				
CODE INSPECTORS AND ADMINISTRATORS				33B2630
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	89,567-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

The Bureau of Education and Testing proposes a \$89,567 reduction in the Examination Testing Services category. Chapter 468, Florida Statutes provides for the licensure of building code inspectors and administrators but exempts employees of local governments from paying application and examination fees. State or County employees only pay the Department a \$5.00 unlicensed activity fee. Currently, the department pays all Building Code candidates' examination fees to the national vendor, per statute, to International Code Council (ICC). If the Department was eliminated as the "middleman" and applicants went directly to ICC to pay the testing fee, a savings of \$89,567 could be realized, based on Fiscal Year 2009-10 expenditures. This would take a statutory change.

EXAMINATION TESTING SERVICES -
 TRANSFER LANDSCAPE ARCHITECTURE
 EXAM ADMINISTRATION FROM DBPR TO
 NATIONAL VENDOR
 SPECIAL CATEGORIES
 EXAMINATION TESTING SVCS

33B3200
 100000
 100106

PROFESSIONAL REGULATION TF-STATE 52,071-

2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

The Bureau of Testing and Education proposes a reduction of \$52,071 in the Examination Testing Services category. The

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
EXAMINATION TESTING SERVICES -				
TRANSFER LANDSCAPE ARCHITECTURE				
EXAM ADMINISTRATION FROM DBPR TO				
NATIONAL VENDOR				33B3200

Department has transferred the administration of the Landscape Architecture examination from the Department to the national vendor, the Council of Landscape Architectural Registration Boards. Applicants will now schedule the examination and pay the respective fees directly to the national vendor. In fiscal year 2009-2010, a total of 109 candidates took the examination, and the Department paid \$52,071 for those examinations, which includes the exam site rental, proctor cost, and payment to the national vendor for the purchase of the examinations.

EXAMINATION TESTING SERVICES -				
DECREASE IN THE NUMBER OF EXAM				
CANDIDATES				33B3210
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106

PROFESSIONAL REGULATION TF-STATE 204,166- 2547 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

The Bureau of Education and Testing proposes a \$204,166 reduction in the Examination Testing Services category. The drop in examination candidate counts in numerous licensure categories has resulted in a surplus of funding due to the drop in the economy. However, once the economy recovers, and more candidates schedule examinations, expenses will increase requiring the funding to be restored.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENDITURES IN THE BUREAU				33B3770
OF EDUCATION AND TESTING				040000
EXPENSES				
PROFESSIONAL REGULATION TF-STATE	57,788-			2547 1
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000-			2547 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000-			2547 1
TOTAL: REDUCE EXPENDITURES IN THE BUREAU				33B3770
OF EDUCATION AND TESTING				
TOTAL ISSUE.....	62,788-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

The Bureau of Education and Testing proposes a reduction of \$62,788 in the Expenses, Operating Capital Outlay (OCO), and Contracted Services appropriation categories by reducing expenditures in Fiscal Year 2011-12.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MIAMI TESTING SITE FOR				
CONSTRUCTION LICENSURE EXAMINATIONS				33B3780
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	109,012-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

The Bureau of Education and Testing proposes a reduction of \$109,012 in the Examination Testing Services Category by reducing the number of examination sites for the Construction exam from 3 sites to 2. Currently the three sites are Tallahassee, Orlando, and Miami. This issue would eliminate the Miami examination site. The savings realized includes the costs for site rental, proctors, Other Personal Services (OPS) seasonal employees, and staff travel. This reduction would have a significant impact on the Construction exam candidates who would have normally taken the exam in Miami and would now be required to travel to Orlando or Tallahassee and incur additional travel expenses.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000

PROFESSIONAL REGULATION TF-STATE 262,758- 2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #59

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
TEST/CONTINUE EDUCATION						79050500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
REDUCE SALARIES AND BENEFITS -						
FURLOUGH SAVINGS						33B3800

Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRAVEL EXPENDITURES FOR				
STATEWIDE STINGS AND SWEEPS IN				
THE FARM AND CHILD LABOR PROGRAM				33B3220
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	13,668-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #46

This issue proposes a \$13,668 reduction to the Farm and Child Labor Program's Expenses appropriation category. This reduction would involve reducing travel expenditures related to statewide stings and sweeps in high volume areas (Fort Myers and West Palm Beach) during the peak season (September to February). This reduction would have a significant impact on the Program's ability to enforce compliance and protect farm and child workers.

REDUCE SALARIES AND BENEFITS IN THE				
FARM AND CHILD LABOR PROGRAM				33B3320
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	40,000-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #56

The Farm and Child Labor Program proposes a reduction of \$40,000 in the Salaries and Benefits appropriation category. In previous years, higher paid employees have retired or left the department and they have been replaced with staff at lower rates of pay resulting in excess budget authority. This reduction would significantly impact the division's ability to offer a competitive rate of pay to well qualified applicants.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SALARIES AND BENEFITS IN THE FARM AND CHILD LABOR PROGRAM				33B3320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							40,000-
2547 PROFESSIONAL REGULATION TF							40,000-
							=====

REDUCE OPERATION OF MOTOR VEHICLES IN THE FARM AND CHILD LABOR PROGRAM							33B3330
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE	20,000-						2547 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #27

The Farm and Child Labor Program proposes a reduction of \$20,000 in the Operation of Motor Vehicles appropriation category. Last fiscal year, the program utilized the entire allotment in this category. This reduction would have a significant impact on the Program's ability to fuel, repair, and maintain its fleet.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES IN THE				
FARM AND CHILD LABOR PROGRAM				33B3340
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	8,000-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #35

The Farm and Child Labor Program contracts with the Agency of Workforce Innovation (AWI) to provide licensing and testing services in the Immokolee area. These services are outsourced because the Immokolee region is too large for any of the Farm and Child Labor Program's regional offices to handle. This outsourcing allows the program's investigators to maximize their efforts on conducting compliance and enforcement activities. The reduction of \$8,000 and the elimination of this contract would require the program's investigators to assist the farm labor contractors with their applications and testing, which would take away from their enforcement efforts.

TELECOMMUTING RENT SAVINGS IN THE				
FARM AND CHILD LABOR PROGRAM				33B3690
EXPENSES				040000

PROFESSIONAL REGULATION TF-STATE 13,802- 2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

The Farm and Child Labor Program proposes a reduction of \$13,802 in the Expenses appropriation category. A rent savings would be realized by partially closing the Jacksonville, Gainesville, and Margate field offices and having eight (8) investigators telecommute from home.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TELECOMMUTING RENT SAVINGS IN THE				
FARM AND CHILD LABOR PROGRAM				33B3690

Lease Number

790:0056	Jacksonville	\$3,661
790:0073	Gainesville	\$6,059
790:0059	Margate	\$4,082

REDUCE SALARIES AND BENEFITS -	
FURLOUGH SAVINGS	33B3800
SALARIES AND BENEFITS	010000

PROFESSIONAL REGULATION TF-STATE	188,012-	2547	1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)

Issue Total (\$11,010,122)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							188,012-

							188,012-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		283,482-					2000
		=====					=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PARI-MUTUEL STATE UNIVERSITY				
SYSTEM INDUSTRY RESEARCH				33B2120
SPECIAL CATEGORIES				100000
RACING ANIMAL MED RESEARCH				105511
PARI-MUTUEL WAGERING TF -STATE	100,000-			2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #40

The Division of Pari-Mutuel Wagering proposes a \$100,000 reduction to eliminate the Racing Animal Medical Research appropriation category. Section 550.2451, F.S. authorizes the division to implement medication levels developed by the University of Florida pursuant to the Racing Animal Medical Research. The research provides specific recommendations regarding the elimination of performance altering drugs used on racing animals at pari-mutuel events. The appropriation was reduced from \$300,000 to \$112,500 in Fiscal Year 2008-09 and \$112,500 to \$100,000 in Fiscal Year 2009-10. The elimination of the remainder of this appropriation will end the contract and the Racing Animal Research program at the University of Florida.

UNIVERSITY OF FLORIDA PARI-MUTUAL				
LABORATORY CONTRACT				33B2410
SPECIAL CATEGORIES				100000
PARI-MUTUEL LAB CONTRACT				105515
PARI-MUTUEL WAGERING TF -STATE	540,000-			2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Division of Pari-Mutuel Wagering proposes a \$540,000 reduction in the Pari-Mutuel Laboratory Contracted Services appropriation category. This appropriation is for an Interagency Agreement between the Department and the University of Florida, College of Veterinary Medicine, for the day-to-day operations of the racing laboratory in testing the blood and

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
UNIVERSITY OF FLORIDA PARI-MUTUAL				
LABORATORY CONTRACT				33B2410

urine samples collected from racing greyhounds and horses by division personnel at each of the state's horse and greyhound tracks. There are approximately 50,000-60,000 pari-mutuel races in Florida annually. A thorough prohibited substance testing program is critical in maintaining the integrity of the pari-mutuel races and ensuring the health and welfare of the racing animals.

A reduction in the contract of this magnitude will likely end the Racing Animal Lab program at the University of Florida. The \$540,000 represents approximately 25% of the lab's revenue to cover expenses and overhead. Should the Racing Animal Lab program be eliminated, the Division would need contract with an out of state vendor to obtain testing services. Furthermore, the division may have to decrease the number of samples tested to offset increased shipping costs to the out of state vendor.

PARI-MUTUEL WAGERING OTHER				
PERSONAL SERVICES (OPS)				33B2860
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF	-STATE	450,000-		2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #57

The Division of Pari-Mutuel Wagering proposes a reduction of \$450,000 in the Other Personal Services (OPS) appropriation category. The Office of Operations and the Office of Auditing currently have over 125 OPS employees. Operations OPS employees at racing facilities generally perform two primary functions. OPS staff collects urine and blood samples from racing animals at the 26 pari-mutuel facilities throughout the state which are analyzed for prohibited substances at the University of Florida College of Veterinary Medicine's Racing Lab. There are approximately 50,000-60,000 pari-mutuel races in Florida annually. The OPS staff also issue occupational licenses to all persons associated with a pari-mutuel event.

The Auditing OPS employees are responsible for the audit of pari-mutuel and tote records at the tracks as well as the input of out-of-state handles into the CMS (Central Management System) database.

The OPS employees are critical to ensure that all types of wagering are conducted in compliance with Florida Statutes and

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PARI-MUTUEL WAGERING OTHER				
PERSONAL SERVICES (OPS)				33B2860

Florida Administrative Codes as well as the welfare and the integrity of the racing animals. Due to the number of performances being reduced by the facilities, the division would expect a correlating decrease in OPS hours necessary during live performances. However, a reduction of more than \$160,000 would significantly alter the methodology and number of samples that can be collected from the racing animals jeopardizing the integrity of the races and the health and welfare of the racing animals. Such an impact could directly affect state revenue associated with par-mutuel performances.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	450,941-			2520 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

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DSO Central Intake Unit	(631,035)
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Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	(\$11,010,122)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
SLOT MACHINE GAMING COMPULSIVE				
GAMBLING CONTRACT				33B2100
SPECIAL CATEGORIES				100000
GAMBLING PREVENTION CONT				100051
PARI-MUTUEL WAGERING TF -STATE	675,000-			2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #36

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$675,000 in the Compulsive and Addictive Gambling Contract appropriation category. Section 551.118, Florida Statutes, requires the Division of Pari-Mutuel Wagering to contract for an advertising program and publicize a gambling telephone help-line. The funding is provided from a non-refundable regulatory fee of \$250,000 paid from the licensee to the Division. The proposed reduction will still enable the Division to fulfill statutory requirements but at a lower funding level.

SLOT MACHINE REGULATION CONTRACTED SERVICES				33B2890
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

PARI-MUTUEL WAGERING TF -STATE 40,000- 2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #37

The Division of Pari-Mutuel Wagering proposes a reduction of \$40,000 in the Contracted Services appropriation category. In the past, this category has been utilized for technical training of new and advanced technologies that continue to be upgraded in slot facilities. For example, the introduction of wide area progressive slot machines and downloadable slot games introduce new challenges in the regulation of slot gaming as well as the collection of state revenue. In addition, this category has been utilized for slot gaming experts in complex investigations of slot gaming violations. These

	COL A93		COL A94		COL A95		CODES
	SCH VIIIIB-2	REDUCTIONS	SCH VIIIIB-2	NR FY11-12	SCH VIIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
SLOT MACHINE REGULATION							79100500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -							
OPERATING							33B0000
SLOT MACHINE REGULATION CONTRACTED							
SERVICES							33B2890

experts not only aide in the investigation, but also provide expert testimony in any formal hearing proceedings.

Reducing this category will impede the Division's ability to obtain necessary training as gaming technology advances or secure gaming experts in complex gaming investigations.

SLOT MACHINE REGULATION - TRANSFER TO FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS SPECIAL CATEGORIES TR/FDLE/SLOT INVESTIGATION							33B2900 100000 100613
PARI-MUTUEL WAGERING TF -STATE		150,000-					2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #31

An annual appropriation is provided which allows the Division of Pari-Mutuel Wagering, Slot Machine Regulation to transfer a portion of the Slot Machine licensing fees to the Florida Department of Law Enforcement (FDLE) for investigations related to slots. The Division proposes a reduction of \$150,000 in the Transfer to Florida Department of Law Enforcement - Slot Investigations appropriation category. Of the \$433,077 appropriated in Fiscal Year 2009-10, FDLE only requested a transfer of \$220,000 for the year.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF	-STATE	307,731-		2520 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

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Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
SLOT MACHINE REGULATION							79100500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE SALARIES AND BENEFITS -							
FURLOUGH SAVINGS							33B3800

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
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Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	(\$11,010,122)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							307,731-

							307,731-
							=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		1,172,731-		2000
		=====	=====	=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENDITURES IN THE DIVISION				
OF HOTELS AND RESTAURANTS				33B3790
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	50,000-			2375 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

The Division of Hotels and Restaurants proposes a \$50,000 reduction to eliminate excess budget authority in the Expenses appropriation category. A review of expenditures in prior years shows that the Division does not utilize the entire appropriation.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	1,934,400-			2375 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	(\$11,010,122)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2375 HOTEL AND RESTAURANT TF							1,934,400-

							1,934,400-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		1,984,400-					2000
		=====	=====	=====	=====		

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
SPRING BREAK COVERAGE				33B2930
EXPENSES				040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 17,000- 2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #43

The Division of Alcoholic Beverages and Tobacco's spring break coverage provides local law enforcement with additional resources and manpower dedicated to the enforcement of underage drinking laws. The proposed Expense reduction of \$17,000 is for travel costs directly related to spring break coverage.

OFFICE CLOSURE 33B2980
 EXPENSES 040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 639,058- 2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #54

The Division of Alcoholic Beverages and Tobacco (AB&T) proposes a reduction of \$977,945 in the Expenses appropriation category by closing all Division offices statewide except for Tallahassee, Orlando, and Miami. The savings are realized by eliminating the lease costs for each office. The impact of the office closure will be felt statewide by licensees and Division personnel. Specific anticipated impacts include:

1. Funding only three licensing offices will impact
 - a) new applicants and 9,823 current licensees from Pensacola, Panama City, Jacksonville, and surrounding areas who will have to travel up to 393 miles round trip to Tallahassee at an estimated cost per trip of \$175;
 - b) new applicants and 21,107 current licensees from Gainesville, Tampa, Fort Pierce, and Daytona will have to travel up to 241 miles to Orlando at estimated cost per trip of \$107; and

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980

c) new applicants and 18,845 current licensees from Fort Myers, West Palm Beach and Margate will have to travel up to 312 miles to Miami at an estimated cost per trip of \$139.

2. Workload increases at the remaining offices, coupled with the inefficiencies of doubling and tripling-up of shared office space necessary to house the displaced staff, will result in proportionate increases in the time it takes to get an appointment and delay the opening of new businesses.

3. Increased distance and driving time to all the cities that no longer have offices will decrease the number of audits, law enforcement inspections, and underage surveys that the division will be able to perform. Likewise, the associated Performance Standards will need to be lowered. As an example, an auditor in Jacksonville may currently travel 15 minutes to their audit destination, work on location for 7 hours, and travel back to the office at the end of the day, thus completing their field audit work. That same auditor based out of the Tallahassee office would need to travel 2.5 hours to the location, work 2 hours on the audit, and travel 2.5 hours back to Tallahassee, thus only completing approximately 29% of the audit on that day, necessitating more than 3 such trips to effectively perform the audit. This would reduce audit productivity by a minimum of 67%. The same concept would apply to the inspections and surveys by Enforcement.

4. Businesses frequently get temporary alcoholic beverage licenses while their application for permanent licensure is pending approval. During this time period, initial applicants are required to pay cash for all alcohol purchased pursuant to state law. The extended travel due to the office closures and the resulting delay in site inspections will have a corresponding delay in the approval of the permanent license, thereby forcing the new businesses to pay cash for their products over an extended period of time. This reduction places an additional hardship on new alcoholic beverage applicants.

5. The office closures will require 181.75 AB&T positions to relocate to one of the three remaining offices. Many of the positions will not be able to relocate due to conflicting personal obligations, which essentially means they will lose their job and add to the state's unemployment roll. In addition, the turnover costs associated with the office closure, i.e., advertising, interviewing, selection, and training, are anticipated to be substantial.

Budget Entity	
Compliance and Enforcement	(\$639,058)
Standards and Licensure	(\$ 92,324)
Tax Collection	(\$246,563)

Issue Total	(\$977,945)

Private Sector

Jacksonville:

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980
79-40-04-03-000	79400300		Tax Collection	
79-40-05-03-000	79400200		Licensing	
79-40-06-03-000	79400100		Enforcement	
Margate:				
79-40-04-07-000	79400300		Tax Collection	
79-40-05-07-000	79400200		Licensing	
79-40-06-07-000	79400100		Enforcement	
Fort Pierce:				
79-40-06-12-000	79400100		Enforcement	
Gainesville:				
79-40-04-13-000	79400300		Tax Collection	
79-40-05-13-000	79400200		Licensing	
79-40-06-13-000	79400100		Enforcement	
Panama City:				
79-40-06-09-000	79400100		Enforcement	
79-40-05-09-000	79400200		Licensing	
Pensacola:				
79-40-04-01-000	79400300		Tax Collection	
79-40-05-01-000	79400200		Licensing	
79-40-06-01-000	79400100		Enforcement	
State Owned				
Fort Pierce:				
79-40-06-12-000	79400100		Enforcement	
Fort Myers:				
79-40-06-10-000	79400100		Enforcement	
79-40-05-10-000	79400200		Licensing	
79-40-04-10-000	79400300		Tax Collection	
79-40-06-10-000	79400100		Enforcement Warehouse	
West Palm Beach:				
79-40-05-06-000	79400200		Licensing	
79-40-04-06-000	79400300		Tax Collection	
79-40-06-06-000	79400100		Enforcement	
79-40-06-06-000	79400100		Enforcement Warehouse	
Tampa:				
79-40-05-04-000	79400200		Licensing	
79-40-04-04-000	79400300		Tax Collection	
79-40-06-04-000	79400100		Enforcement	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980

Daytona Beach:
 79-40-06-05-000 79400100 Enforcement
 79-40-06-05-000 79400100 Enforcement Warehouse

ELIMINATE ALCOHOLIC BEVERAGE AND TOBACCO SURVEYS EXPENSES 33B3710 040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 131,256- 2022 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #49

Chapter 561.02, F.S., requires the Division of Alcoholic Beverages and Tobacco to enforce the provisions of the State's Beverage and tobacco laws. A primary focus of the division is to stop the sale of alcoholic beverages and tobacco products to underage persons. Enforcement of the State's prohibitions against sales to underage persons is achieved by Surveys. Surveys are essentially undercover operations, pairing law enforcement officers with underage operatives. The young operative attempts to purchase alcohol or tobacco while the officer is discreetly nearby. If the clerk sells the product to the underage operative, then the officer either arrests them or issues them "a notice to appear", which is considered an arrest.

Surveys are the primary tool used to stop the sale of alcoholic beverages and tobacco to underage persons and a core function of the division. The elimination of surveys will send a negative message to residents and visitors of the State regarding commitment to protect underage persons from the dangers of alcohol and tobacco use.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE TRAINING FOR SWORN LAW				
ENFORCEMENT OFFICERS				33B3720
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	43,687-			2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #50

The Division of Alcoholic Beverages and Tobacco proposes a \$43,687 reduction in the Expenses appropriation category to eliminate training for sworn law enforcement officers. The elimination of training for officers in the Bureau of Law Enforcement will require a statutory change/waiver to Chapter 943.135, F.S., which requires periodic mandatory training for all sworn law enforcement officers statewide. Examples of mandatory training for officers include; use of firearms, use of force and discriminatory profiling.

Note: If a waiver to Chapter 943.135, F.S., can be obtained, the increased liability of having untrained law enforcement officers (who carry guns) enforcing the State's Beverage and Tobacco laws may prove cost prohibitive.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,506,222-			2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

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DSO Central Intake Unit	(631,035)
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Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
STANDARDS AND LICENSURE				79400200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	92,324-			2022 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #54

The Division of Alcoholic Beverages and Tobacco (AB&T) proposes a reduction of \$977,945 in the Expenses appropriation category by closing all Division offices statewide except for Tallahassee, Orlando, and Miami. The savings are realized by eliminating the lease costs for each office. The impact of the office closure will be felt statewide by licensees and Division personnel. Specific anticipated impacts include:

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 - b) new applicants and 21,107 current licensees from Gainesville, Tampa, Fort Pierce, and Daytona will have to travel up to 241 miles to Orlando at estimated cost per trip of \$107; and
 - c) new applicants and 18,845 current licensees from Fort Myers, West Palm Beach and Margate will have to travel up to 312 miles to Miami at an estimated cost per trip of \$139.
2. Workload increases at the remaining offices, coupled with the inefficiencies of doubling and tripling-up of shared office space necessary to house the displaced staff, will result in proportionate increases in the time it takes to get an appointment and delay the opening of new businesses.
3. Increased distance and driving time to all the cities that no longer have offices will decrease the number of audits, law enforcement inspections, and underage surveys that the division will be able to perform. Likewise, the associated Performance Standards will need to be lowered. As an example, an auditor in Jacksonville may currently travel 15 minutes to their audit destination, work on location for 7 hours, and travel back to the office at the end of the day, thus completing their field audit work. That same auditor based out of the Tallahassee office would need to travel 2.5 hours to the location, work 2 hours on the audit, and travel 2.5 hours back to Tallahassee, thus only completing approximately 29% of the audit on that day, necessitating more than 3 such trips to effectively perform the audit. This would reduce audit productivity by a minimum of 67%. The same concept would apply to the inspections and surveys by Enforcement.
4. Businesses frequently get temporary alcoholic beverage licenses while their application for permanent licensure is

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980

pending approval. During this time period, initial applicants are required to pay cash for all alcohol purchased pursuant to state law. The extended travel due to the office closures and the resulting delay in site inspections will have a corresponding delay in the approval of the permanent license, thereby forcing the new businesses to pay cash for their products over an extended period of time. This reduction places an additional hardship on new alcoholic beverage applicants.

5. The office closures will require 181.75 AB&T positions to relocate to one of the three remaining offices. Many of the positions will not be able to relocate due to conflicting personal obligations, which essentially means they will lose their job and add to the state's unemployment roll. In addition, the turnover costs associated with the office closure, i.e., advertising, interviewing, selection, and training, are anticipated to be substantial.

Budget Entity	
Compliance and Enforcement	(\$639,058)
Standards and Licensure	(\$ 92,324)
Tax Collection	(\$246,563)

Issue Total	(\$977,945)

Private Sector

Jacksonville:		
79-40-04-03-000	79400300	Tax Collection
79-40-05-03-000	79400200	Licensing
79-40-06-03-000	79400100	Enforcement
Margate:		
79-40-04-07-000	79400300	Tax Collection
79-40-05-07-000	79400200	Licensing
79-40-06-07-000	79400100	Enforcement
Fort Pierce:		
79-40-06-12-000	79400100	Enforcement
Gainesville:		
79-40-04-13-000	79400300	Tax Collection
79-40-05-13-000	79400200	Licensing
79-40-06-13-000	79400100	Enforcement
Panama City:		
79-40-06-09-000	79400100	Enforcement
79-40-05-09-000	79400200	Licensing
Pensacola:		

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
STANDARDS AND LICENSURE				79400200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980

79-40-04-01-000 79400300 Tax Collection
 79-40-05-01-000 79400200 Licensing
 79-40-06-01-000 79400100 Enforcement

State Owned

Fort Pierce:
 79-40-06-12-000 79400100 Enforcement
 Fort Myers:
 79-40-06-10-000 79400100 Enforcement
 79-40-05-10-000 79400200 Licensing
 79-40-04-10-000 79400300 Tax Collection
 79-40-06-10-000 79400100 Enforcement Warehouse
 West Palm Beach:
 79-40-05-06-000 79400200 Licensing
 79-40-04-06-000 79400300 Tax Collection
 79-40-06-06-000 79400100 Enforcement
 79-40-06-06-000 79400100 Enforcement Warehouse
 Tampa:
 79-40-05-04-000 79400200 Licensing
 79-40-04-04-000 79400300 Tax Collection
 79-40-06-04-000 79400100 Enforcement
 Daytona Beach:
 79-40-06-05-000 79400100 Enforcement
 79-40-06-05-000 79400100 Enforcement Warehouse

ELIMINATE ANNUAL TRAINING FOR THE
 BUREAU OF LICENSING
 EXPENSES

33B3730
 040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 12,112-

2022 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #51

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
STANDARDS AND LICENSURE				79400200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ANNUAL TRAINING FOR THE				
BUREAU OF LICENSING				33B3730

The Division of Alcoholic Beverages and Tobacco proposes a \$12,112 reduction in the Expenses appropriation category to eliminate annual training for the Bureau of Licensing. The elimination of training for Licensing personnel will diminish the ability to streamline the application process for licensees, ensure uniformity in applying laws, rules, and policies to licensing procedures and efficiently learn and use new and updated software programs, such as On-Base.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	436,518-			2022 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

Any reductions affecting employee pay or job status are never ideal, however the Department believes furlough days would be the better alternative to layoffs in order to preserve skilled staff and maintain customer service levels.

Office of the Secretary	(\$1,338,339)
Information Technology	(519,998)
DSO Customer Contact Center	(502,231)
DSO Central Intake Unit	(631,035)
Professional Regulation	(1,512,417)
Florida State Boxing Commission	(40,565)
Bureau of Education and Testing	(262,758)
Farm and Child Labor Program	(188,012)
Pari-Mutuel Wagering	(450,941)
Slot Machine Regulation	(307,731)
Hotels & Restaurants	(1,934,400)
Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	----- (\$11,010,122) -----

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	246,563-			2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #54

The Division of Alcoholic Beverages and Tobacco (AB&T) proposes a reduction of \$977,945 in the Expenses appropriation category by closing all Division offices statewide except for Tallahassee, Orlando, and Miami. The savings are realized by eliminating the lease costs for each office. The impact of the office closure will be felt statewide by licensees and Division personnel. Specific anticipated impacts include:

1. Funding only three licensing offices will impact
 - a) new applicants and 9,823 current licensees from Pensacola, Panama City, Jacksonville, and surrounding areas who will have to travel up to 393 miles round trip to Tallahassee at an estimated cost per trip of \$175;
 - b) new applicants and 21,107 current licensees from Gainesville, Tampa, Fort Pierce, and Daytona will have to travel up to 241 miles to Orlando at estimated cost per trip of \$107; and
 - c) new applicants and 18,845 current licensees from Fort Myers, West Palm Beach and Margate will have to travel up to 312 miles to Miami at an estimated cost per trip of \$139.
2. Workload increases at the remaining offices, coupled with the inefficiencies of doubling and tripling-up of shared office space necessary to house the displaced staff, will result in proportionate increases in the time it takes to get an appointment and delay the opening of new businesses.
3. Increased distance and driving time to all the cities that no longer have offices will decrease the number of audits, law enforcement inspections, and underage surveys that the division will be able to perform. Likewise, the associated Performance Standards will need to be lowered. As an example, an auditor in Jacksonville may currently travel 15 minutes to their audit destination, work on location for 7 hours, and travel back to the office at the end of the day, thus completing their field audit work. That same auditor based out of the Tallahassee office would need to travel 2.5 hours to the location, work 2 hours on the audit, and travel 2.5 hours back to Tallahassee, thus only completing approximately 29% of the audit on that day, necessitating more than 3 such trips to effectively perform the audit. This would reduce audit productivity by a minimum of 67%. The same concept would apply to the inspections and surveys by Enforcement.
4. Businesses frequently get temporary alcoholic beverage licenses while their application for permanent licensure is

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980

pending approval. During this time period, initial applicants are required to pay cash for all alcohol purchased pursuant to state law. The extended travel due to the office closures and the resulting delay in site inspections will have a corresponding delay in the approval of the permanent license, thereby forcing the new businesses to pay cash for their products over an extended period of time. This reduction places an additional hardship on new alcoholic beverage applicants.

5. The office closures will require 181.75 AB&T positions to relocate to one of the three remaining offices. Many of the positions will not be able to relocate due to conflicting personal obligations, which essentially means they will lose their job and add to the state's unemployment roll. In addition, the turnover costs associated with the office closure, i.e., advertising, interviewing, selection, and training, are anticipated to be substantial.

Budget Entity	
Compliance and Enforcement	(\$639,058)
Standards and Licensure	(\$ 92,324)
Tax Collection	(\$246,563)

Issue Total	(\$977,945)

Private Sector

Jacksonville:		
79-40-04-03-000	79400300	Tax Collection
79-40-05-03-000	79400200	Licensing
79-40-06-03-000	79400100	Enforcement
Margate:		
79-40-04-07-000	79400300	Tax Collection
79-40-05-07-000	79400200	Licensing
79-40-06-07-000	79400100	Enforcement
Fort Pierce:		
79-40-06-12-000	79400100	Enforcement
Gainesville:		
79-40-04-13-000	79400300	Tax Collection
79-40-05-13-000	79400200	Licensing
79-40-06-13-000	79400100	Enforcement
Panama City:		
79-40-06-09-000	79400100	Enforcement
79-40-05-09-000	79400200	Licensing
Pensacola:		
79-40-04-01-000	79400300	Tax Collection

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OFFICE CLOSURE				33B2980

79-40-05-01-000 79400200 Licensing
 79-40-06-01-000 79400100 Enforcement

State Owned

Fort Pierce:
 79-40-06-12-000 79400100 Enforcement
 Fort Myers:
 79-40-06-10-000 79400100 Enforcement
 79-40-05-10-000 79400200 Licensing
 79-40-04-10-000 79400300 Tax Collection
 79-40-06-10-000 79400100 Enforcement Warehouse
 West Palm Beach:
 79-40-05-06-000 79400200 Licensing
 79-40-04-06-000 79400300 Tax Collection
 79-40-06-06-000 79400100 Enforcement
 79-40-06-06-000 79400100 Enforcement Warehouse
 Tampa:
 79-40-05-04-000 79400200 Licensing
 79-40-04-04-000 79400300 Tax Collection
 79-40-06-04-000 79400100 Enforcement
 Daytona Beach:
 79-40-06-05-000 79400100 Enforcement
 79-40-06-05-000 79400100 Enforcement Warehouse

ELIMINATE ANNUAL TRAINING FOR THE BUREAU OF AUDITING EXPENSES 33B3740 040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 27,484- 2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #52

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ANNUAL TRAINING FOR THE				
BUREAU OF AUDITING				33B3740

The Division of Alcoholic Beverages and Tobacco proposes a \$27,484 reduction in the Expenses appropriation category to eliminate annual training for the Bureau of Auditing. Eliminating training classes for auditors, administrative staff, and supervisors could result in poor performance, employees who cannot meet standards, and sub-standard information for public use. The bureau provides annual training for its staff and the benefits provide: procedural information to all employees at the same time to garner a full understanding of the procedures; a hands-on environment where seasoned employees are paired with newer employees to work through mock audits and situational projects to lend a better understanding of the auditing and revenue collection concepts; and open discussion forums to allow everyone to participate and share their experiences on topics raised throughout the state, with the same results being learned. To eliminate this type of training completely would jeopardize the progress and growth the Bureau of Auditing has experienced over the last few years.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	580,232-			2022 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #59

IT COMPONENT? NO

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When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

unemployed in today's tough economic climate.

Furlough days provide an alternative that would not involve a change in employment status. The department estimates that each furlough day would save \$229,378 in salaries. In order to achieve its Fiscal Year 2011-12 reduction target, 48 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days. This would allow the department to advertise furlough dates well in advance and let customers know when the department is closed, but also let them know that when the department is open, it is open for 100% of services to all who do business with DBPR. Set furlough days will also eliminate scheduling issues and conflicts created when employees are able to choose various furlough days. In scheduling, the department would try to designate as many furlough days as the days prior to a holiday. For example, next fiscal year the Labor Day holiday will be on Monday, September 5, 2011. The furlough day would be scheduled for Friday, September 2, 2011. Facilities would be shut down for four continuous days creating additional energy savings by not powering up HVAC systems.

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Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)
Issue Total	(\$11,010,122)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENDITURES IN THE DIVISION				
OF CONDOMINIUMS, TIMESHARES, AND				
MOBILE HOMES				33B3260
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	97,174-			2289 1
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE	65,230-			2289 1
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	174,560-			2289 1
OPERATING CAPITAL OUTLAY				060000
FL CONDO/TIMESHARE/MH TF -STATE	1,298-			2289 1
TOTAL: REDUCE EXPENDITURES IN THE DIVISION				33B3260
OF CONDOMINIUMS, TIMESHARES, AND				
MOBILE HOMES				
TOTAL ISSUE.....	338,262-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

The Division of Condominiums, Timeshares, and Mobile Homes proposes reductions in the Other Personal Services (OPS), Expenses, and Operating Capital Outlay (OCO) appropriation categories totaling \$338,262. These reductions will be achieved by eliminating OPS and OCO expenditures, and reducing travel expenditures and the purchase of office supplies.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENDITURES IN THE DIVISION				
OF CONDOMINIUMS, TIMESHARES, AND				
MOBILE HOMES				33B3260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2289 FL CONDO/TIMESHARE/MH TF							97,174-
							97,174-
							=====

REDUCE SALARIES AND BENEFITS -							
FURLOUGH SAVINGS							33B3800
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE	798,723-						2289 1
	=====						

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Department of Business and Professional Regulation (DBPR) proposes a reduction of \$11,010,123 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 48 furlough days through out Fiscal Year 2011-12.

When considering budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 185 FTE and 42 OPS positions were identified for elimination that would result in a budget reduction of approximately \$10,760,693. Most all of these positions are currently filled. These workforce reductions would significantly impact the department's level of customer service. Employee layoffs could

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

result in the loss of experienced staff, create longer hold times in the Call Center, generate application processing delays and backlogs, and decrease the level of services across the department. Additionally, layoffs would cause higher unemployment compensation costs, generate leave payouts, and create a group of adversely affected employees who become unemployed in today's tough economic climate.

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Alcoholic Beverages and Tobacco - C&E	(1,506,222)
Alcoholic Beverages and Tobacco - S&L	(436,518)
Alcoholic Beverages and Tobacco Tax	(580,232)
Condominiums, Timeshares, and Mobile Homes	(798,723)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
Issue Total			(\$11,010,122)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2289 FL CONDO/TIMESHARE/MH TF							798,723-

							798,723-
							=====
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		1,136,985-					2000
		=====					=====