

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

The Division of Administration proposes a reduction of \$64,415 in the Print Shop's Expenses appropriation category due to a decrease in paper costs. As part of the department's paperless initiative, the number of printing impressions has decreased. 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-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

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.

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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 EXPENDITURES IN THE OFFICE OF THE INSPECTOR GENERAL EXPENSES				33B3600 040000
ADMINISTRATIVE TRUST FUND -STATE	10,188-	10,188-		2021 1

AGENCY ISSUE NARRATIVE: SCH VIIIB-1 NARR 10-11 NARRATIVE: PRIORITY #39				IT COMPONENT? NO
The Office of the Inspector General proposes a reduction of \$10,188 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 OTHER PERSONAL SERVICES				33B3610 030000
ADMINISTRATIVE TRUST FUND -STATE	2,500-	2,500-		2021 1

EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	6,000-	6,000-		2021 1

SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
ADMINISTRATIVE TRUST FUND -STATE	6,000-			2021 1

TOTAL: REDUCE EXPENDITURES IN THE OFFICE OF LEGISLATIVE AFFAIRS TOTAL ISSUE.....	14,500-	8,500-		33B3610

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENDITURES IN THE OFFICE				
OF LEGISLATIVE AFFAIRS				33B3610

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

The Office of Legislative Affairs proposes a \$14,500 total reduction in the Other Personal Services (OPS), Expenses, and the Contracted Services appropriation categories. Due to the Department implementing a new tracking system, the Office of Legislative Affairs will be able to eliminate \$6,000 from the Contracted Services appropriation category and will reduce its expenditures in the OPS and Expenses categories.

REDUCE EXPENDITURES IN THE OFFICE				
OF COMMUNICATIONS				33B3620
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	24,000-			2021 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

The Office of Communications has identified a \$24,000 reduction in the Expenses appropriation category for miscellaneous expenditures. This reduction will have minimal impact on the daily operations of the Office of Communications.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 EXPENDITURES IN THE OFFICE				
OF THE GENERAL COUNSEL				33B3630
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	30,990-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #38

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

ADMINISTRATIVE TRUST FUND -STATE 390,349- 390,349- 2021 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
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.

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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	----- (\$3,211,287)

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
INFORMATION TECHNOLOGY							79010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
DIVISION OF TECHNOLOGY REDUCTIONS							33B3140
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE				58,454-			2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE				52,791-			2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE				241,822-			2021 1
TOTAL: DIVISION OF TECHNOLOGY REDUCTIONS							33B3140
TOTAL ISSUE.....				353,067-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #37

IT COMPONENT? YES

This issue proposes a \$353,067 reduction in the Other Personal Services (OPS), Expenses, and Contracted Services appropriation categories within the Division of Information Technology. Expenditures will be reduced by not hiring OPS staff for the remainder of the fiscal year; not purchasing data processing equipment; and reducing the use of staff augmentation and support services.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DATA CENTER CONSOLIDATION				
NONRECURRING EXPENDITURES				33B3370
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	5,875-	5,875-		2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	50,000-	50,000-		2021 1
=====				
TOTAL: REDUCE DATA CENTER CONSOLIDATION				33B3370
NONRECURRING EXPENDITURES				
TOTAL ISSUE.....	55,875-	55,875-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? YES
 PRIORITY #7

The Division of Technology Information proposes a reduction of \$55,875 in non-recurring funds in the Expenses and Contracted Services appropriation categories. As part of the Department's Data Center Consolidation, nonrecurring funding was appropriated in the Division of Information Technology this fiscal year to move equipment from the Miami e-center to Tallahassee. The move was completed with existing resources and will not be utilized.

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

ADMINISTRATIVE TRUST FUND -STATE 151,666- 151,666- 2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1		SCH VIIIB-1		SCH VIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
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

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							151,666-

							151,666-
							=====

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	560,608-	207,541-					2000
	=====	=====					

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 CUSTOMER CONTACT CENTER				
EXPENSES				33B0170
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	5,615-	3,437-		2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

The Division of Service Operations, Customer Contact Center (CCC) proposes a \$5,615 reduction in the Expenses appropriation category of which \$3,437 is non-recurring and is 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	146,484-	146,484-		2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 A90		COL A91		COL A92		CODES
SCH VIII B-1		SCH VIII B-1		SCH VIII B-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	<u>(\$3,211,287)</u>

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							146,484-

							146,484-
							=====

A91 - SCH VIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							146,484-

							146,484-
							=====

TOTAL: REGULATION AND LICENSING							1204.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	152,099-	149,921-					2000
	=====	=====	=====				

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
HOME INSPECTOR AND MOLD REMEDIATION				
WORKLOAD				33B0150
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	80,901-	80,901-		2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

The Division of Service Operations, Central Intake Unit proposes a reduction of \$80,901 in non-recurring Other Personal Services (OPS) budget authority which was provided for Home Inspectors and Mold Remediation licensing activities. Due to the low volume of activity associated with these two programs, the workload has been absorbed by current staff.

CENTRAL INTAKE UNIT EXPENSE				33B0180
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	16,671-	16,671-		2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

The Division of Service Operations, Central Intake Unit (CIU) proposes a \$16,671 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	184,052-	184,052-		2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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

Office of the Secretary	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	(\$3,211,287)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							184,052-

							184,052-
							=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIIB 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
A91 - SCH VIIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							184,052-

							184,052-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	281,624-	281,624-					2000
	=====	=====					

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
CONSTRUCTION INDUSTRY RECOVERY FUND				33B0140
SPECIAL CATEGORIES				100000
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE	243,300-	243,300-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 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 anticipates that some claims could be paid this fiscal year but does not think the entire appropriation will be utilized and proposes a nonrecurring reduction of \$243,300 in the Claims Payments from Construction Recovery Fund appropriation category. The recurring appropriation is \$600,000.

ARCHITECTS CONTRACTED SERVICES				33B2010
SPECIAL CATEGORIES				100000
TRANS. ARCHITECT ACTIVITES				100556

PROFESSIONAL REGULATION TF-STATE	21,262-	21,262-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

This issue proposes a 5% reduction (\$21,262) to the Transfer Architect and Interior Design Activities CH. 2002-274

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ARCHITECTS CONTRACTED SERVICES				33B2010

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	103,500-	103,500-		2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #20

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 5% reduction to the Florida Engineering Management Corporation (FEMC) Contracted Services appropriation. 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 A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REAL ESTATE SCHOLARSHIP AND				
RECOVERY FUND				33B2030
FINANCIAL ASSISTANCE PAYMT				110000
SCHOLAR/REAL ESTATE REC FD				110161

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #21

IT COMPONENT? NO

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 \$100,000 will reduce the amounts for recovery payouts and scholarships. The recurring appropriation is \$450,000.

UNLICENSED ACTIVITY - DIVISION OF
 REGULATION
 SPECIAL CATEGORIES
 UNLICENSED ACTIVITIES

33B2070
 100000
 100399

PROFESSIONAL REGULATION TF-STATE 106,482- 106,482- 2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #32

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

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
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 nonrecurring reduction of \$106,482. This reduction would 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	57,000-	57,000-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 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. This fiscal year the Division will not have sufficient cash to support the entire appropriation and is proposing a nonrecurring reduction of \$57,000.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
POS	AMOUNT	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	100,000-	100,000-		2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 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 nonrecurring reduction of its current allocation by \$100,000. This reduction will 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 REAL ESTATE				
EXPENSE APPROPRIATION				33B2590
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	18,677-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #27

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
DIVISION OF REAL ESTATE				
EXPENSE APPROPRIATION				33B2590

This issue proposes a \$18,677 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 EXPENSES				33B2810 040000
PROFESSIONAL REGULATION TF-STATE	30,000-			2547 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #30

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 EXPENSES				33B2820 040000
PROFESSIONAL REGULATION TF-STATE	15,000-			2547 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #31

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
ELIMINATE CONFERENCE TRAVEL IN				
THE DIVISION OF REAL ESTATE				33B2820

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 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	149,000-	149,000-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

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's allocation is \$203,900. The General Appropriations Act for the last two fiscal years included proviso language criteria requiring that vehicles must exceed 200,000 miles in order to be replaced and use the Acquisition of Motor Vehicles appropriation. The division anticipates it may be able to replace three vehicles this fiscal year and would not utilize the entire appropriation. A nonrecurring reduction of \$149,000 would not negatively impact the division this fiscal year.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF REGULATION				33B3290
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,108-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

The Division of Regulation proposes a \$2,108 reduction in the Contracted Services appropriation category by reducing the number of methyl methacrylate (MMA) tests it requests. 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 OPERATION OF MOTOR VEHICLES				33B3310
IN THE DIVISION OF REAL ESTATE				100000
SPECIAL CATEGORIES				102289
OPERATION/MOTOR VEHICLES				

PROFESSIONAL REGULATION TF-STATE 4,500- 2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

The Division of Real Estate has reviewed expenditures in the Operation of Motor Vehicles appropriation category and proposes a \$4,500 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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RENT SAVINGS DUE TO LEASE RENEWAL/ RENEGOTIATION - DIVISION OF REAL ESTATE				33B3500
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	17,371-	17,371-		2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

In the negotiation and renewal of the Miami office lease, the landlord has agreed not to charge rent for the months of October, November, December, and January of the current fiscal year. The rent payments can be offered as a non-recurring reduction at no impact to the Division.

RENT SAVINGS DUE TO LEASE RENEWAL/ RENEGOTIATION - DIVISION OF REGULATION				33B3510
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	22,192-	22,192-		2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

In the negotiation and renewal of the Miami office lease, the landlord has agreed not to charge rent for October, November, December, and January of the current fiscal year. The rent payments can be offered as a non-recurring reduction at no impact to the Division.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				
REAL ESTATE				33B3670
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	30,000-	30,000-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

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 Real Estate's allocation is \$48,000. The General Appropriations Act for the last two fiscal years included proviso language criteria requiring that vehicles must exceed 200,000 miles in order to be replaced and use the Acquisition of Motor Vehicles appropriation. The division does not anticipate any of their vehicles meeting the 200,000 criteria this fiscal year and proposes a nonrecurring reduction of \$30,000 in the Acquisition of Motor Vehicles appropriation category. The Division will maintain \$18,000 of the appropriation in case replacement of a vehicle is needed due to unforeseen circumstances. This nonrecurring reduction would not negatively impact the Division this fiscal year.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	441,122-	441,122-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
Alcoholic Beverages and Tobacco - C&E		(439,315)		
Alcoholic Beverages and Tobacco - S&L		(127,318)		
Alcoholic Beverages and Tobacco Tax		(169,234)		
Condominiums, Timeshares, and Mobile Homes		(232,961)		
Issue Total		-----		
		(\$3,211,287)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							441,122-

							441,122-
							=====

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
COMPLIANCE AND ENFORCEMENT							79050100
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
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							441,122-

							441,122-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1,461,514-	1,391,229-					2000
	=====	=====					

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	11,831-	11,831-		2547 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

Office of the Secretary	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	<u>(\$3,211,287)</u>

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							11,831-

							11,831-
							=====

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIB-1 NR FY10-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2547 PROFESSIONAL REGULATION TF						11,831-
						11,831-
						=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	52,071-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

The Bureau of Testing and Education proposes a reduction of \$52,071 in the Examination Testing Services category. The 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	127,114-			2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

The Bureau of Education and Testing proposes a \$127,114 reduction in the Examination Testing Services category. The drop

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
EXAMINATION TESTING SERVICES -				
DECREASE IN THE NUMBER OF EXAM				
CANDIDATES				33B3210

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.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	76,638-	76,638-		2547 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 furlough days would be required.

If statewide furloughs were enacted, the department would want to schedule all employees to furlough on the same days.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
<u>PUBLIC PROTECTION</u>				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

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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)

Issue Total	(\$3,211,287)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							76,638-
							76,638-
							=====

A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							76,638-
							76,638-
							=====

TOTAL: REGULATION AND LICENSING							1204.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	255,823-		76,638-				2000
	=====		=====				

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 19,688- 19,688- 2547 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #35

IT COMPONENT? NO

This issue proposes a \$19,688 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 OPERATION OF MOTOR VEHICLES				33B3330
IN THE FARM AND CHILD LABOR PROGRAM				100000
SPECIAL CATEGORIES				102289
OPERATION/MOTOR VEHICLES				

PROFESSIONAL REGULATION TF-STATE 10,000- 10,000- 2547 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #33

IT COMPONENT? NO

The Farm and Child Labor Program proposes a reduction of \$10,000 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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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-1 NARR 10-11 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

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 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.

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

PROFESSIONAL REGULATION TF-STATE	54,837-	54,837-		2547 1
----------------------------------	---------	---------	--	--------

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SALARIES AND BENEFITS - FURLOUGH SAVINGS				33B3800
Condominiums, Timeshares, and Mobile Homes		(232,961)		
Issue Total		<u>(\$3,211,287)</u>		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							54,837-

							54,837-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							54,837-

							54,837-
							=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
<u>PUBLIC PROTECTION</u>				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.....	92,525-	84,525-		2000
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
PARI-MUTUEL WAGERING OTHER				
PERSONAL SERVICES (OPS)				33B2860
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF	-STATE	160,000-	160,000-	2520 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #40

The Office of Operations and the Office of Auditing currently have over 125 Other Personal Services (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 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.

REDUCE CONTRACTED SERVICES IN				
PARI-MUTUEL WAGERING				33B3350
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF	-STATE	75,000-	75,000-	2520 1
		=====	=====	=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE CONTRACTED SERVICES IN				
PARI-MUTUEL WAGERING				33B3350

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

This nonrecurring appropriation was requested for modifications to the CMS (Central Management System) database as a result of SB 622. The CMS database receives all of the pari-mutuel records and tote records at the track as well as the input of out-of-state handles. It has been determined that the modifications will not be as complex as first anticipated, therefore the system changes can be made within the Division's existing contract and the appropriation is not needed this fiscal year.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF	-STATE	131,525-	131,525-	2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	(\$3,211,287)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							131,525-

							131,525-
							=====

A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							131,525-

							131,525-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	366,525-	366,525-					2000
	=====	=====					

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
SLOT MACHINE GAMING COMPULSIVE				
GAMBLING CONTRACT				33B2100
SPECIAL CATEGORIES				100000
GAMBLING PREVENTION CONT				100051
PARI-MUTUEL WAGERING TF -STATE	375,000-			2520 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

The Division of Pari-Mutuel Wagering, Slots Machine Regulation proposes a reduction of \$375,000 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 VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

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

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
SLOT MACHINE REGULATION CONTRACTED				
SERVICES				33B2890

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.

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

PARI-MUTUEL WAGERING TF	-STATE	89,755-	89,755-	2520	1
-------------------------	--------	---------	---------	------	---

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 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

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	<u>(\$3,211,287)</u>

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							89,755-
							89,755-
							=====
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							89,755-
							89,755-
							=====

TOTAL: REGULATION AND LICENSING							1204.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	504,755-		89,755-				2000
	=====		=====				

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
RENT SAVINGS DUE TO LEASE RENEWAL/ RENEGOTIATION - DIVISION OF HOTELS AND RESTAURANTS				33B3520
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	44,965-	44,965-		2375 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

In the negotiation and renewal of the Miami office lease, the landlord has agreed not to charge rent for October, November, December, and January of the current fiscal year. The rent payments can be offered as a non-recurring reduction at no impact to the Division.

REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	564,200-	564,200-		2375 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 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.

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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	----- (\$3,211,287)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	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
RENT SAVINGS DUE TO LEASE RENEWAL/ RENEGOTIATION - DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO EXPENSES				33B3530 040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	50,897-	50,897-		2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

In the negotiation and renewal of the Miami office lease, the landlord has agreed not to charge rent for October, November, December, and January of the current fiscal year. The rent payments can be offered as a non-recurring reduction at no impact to the Division.

REDUCE ACQUISITION OF MOTOR VEHICLES IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES				33B3640 100000 100021
ALCOHOLIC, BEV, TOBACCO TF -STATE	205,644-	205,644-		2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

The Division of Alcoholic Beverage and Tobacco has a recurring appropriation of \$315,644. The General Appropriations Act for the last two fiscal years included proviso language criteria requiring that vehicles must exceed 200,000 miles in order to be replaced and use the Acquisition of Motor Vehicles appropriation. The Division is maintaining a balance of \$110,000 in anticipation of replacing vehicles where the repair costs are more than the value of the vehicle or are totaled in accidents this fiscal year. A nonrecurring reduction of \$205,644 would not negatively impact the Division this fiscal year.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	439,315-	439,315-		2022 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

Office of the Secretary	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	<u>(\$3,211,287)</u>

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							439,315-

							439,315-
							=====

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	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				<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
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							439,315-

							439,315-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	695,856-	695,856-					2000
	=====	=====					

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
RENT SAVINGS DUE TO LEASE RENEWAL/ RENEGOTIATION - DIVISION OF				
ALCOHOLIC BEVERAGES AND TOBACCO				33B3530
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	9,282-	9,282-		2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

In the negotiation and renewal of the Miami office lease, the landlord has agreed not to charge rent for October, November, December, and January of the current fiscal year. The rent payments can be offered as a non-recurring reduction at no impact to the Division.

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

ALCOHOLIC,BEV,TOBACCO TF -STATE	127,318-	127,318-		2022 1
---------------------------------	----------	----------	--	--------

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 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.

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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	----- (\$3,211,287)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
RENT SAVINGS DUE TO LEASE RENEWAL/ RENEGOTIATION - DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO EXPENSES				33B3530 040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	29,042-	29,042-		2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

In the negotiation and renewal of the Miami office lease, the landlord has agreed not to charge rent for October, November, December, and January of the current fiscal year. The rent payments can be offered as a non-recurring reduction at no impact to the Division.

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

ALCOHOLIC, BEV, TOBACCO TF -STATE 169,234- 169,234- 2022 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 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.

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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	----- (\$3,211,287)

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE	65,230-	65,230-					2289 1
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE	156,508-	156,508-					2289 1
OPERATING CAPITAL OUTLAY							060000
FL CONDO/TIMESHARE/MH TF -STATE	1,298-	1,298-					2289 1
TOTAL: REDUCE EXPENDITURES IN THE DIVISION OF CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES							33B3260
TOTAL ISSUE.....	223,036-	223,036-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #36

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 \$223,036. These reductions will be achieved by eliminating OPS and OCO expenditures, and reducing travel expenditures and the purchase of office supplies.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	232,961-	232,961-		2289 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR) proposes a nonrecurring reduction of \$3,211,287 in the Salaries and Benefits appropriation category. Reductions can be achieved by implementing 14 furlough days from January 2011 through June 2011.

When considering current year budget reductions, the department carefully examined possible reductions of full time and Other Personal Services (OPS) employees across all Divisions. A total of 87 FTE and 20.5 OPS positions were identified for elimination that would result in a budget reduction of \$3,219,267. 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 reduction target, 14 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, the Martin Luther King, Jr. state holiday will be on Monday, January 17, 2011. The furlough day would be scheduled for Friday, January 14, 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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARIES AND BENEFITS -				
FURLOUGH SAVINGS				33B3800

Office of the Secretary	(\$390,349)
Information Technology	(151,666)
DSO - Customer Contact Center	(146,484)
DSO - Central Intake Unit	(184,052)
Professional Regulation	(441,122)
Florida State Boxing Commission	(11,831)
Bureau of Education and Testing	(76,638)
Farm and Child Labor Program	(54,837)
Pari-Mutuel Wagering	(131,525)
Slot Machine Regulation	(89,755)
Hotels & Restaurants	(564,200)
Alcoholic Beverages and Tobacco - C&E	(439,315)
Alcoholic Beverages and Tobacco - S&L	(127,318)
Alcoholic Beverages and Tobacco Tax	(169,234)
Condominiums, Timeshares, and Mobile Homes	(232,961)
Issue Total	(\$3,211,287)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2289 FL CONDO/TIMESHARE/MH TF							232,961-

							232,961-
							=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				<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
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2289 FL CONDO/TIMESHARE/MH TF							232,961-

							232,961-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	455,997-	455,997-					2000
	=====	=====					