

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRANSCRIPTION COSTS				33B1290
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	31,172-			2021 1

AGENCY ISSUE NARRATIVE:

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

Budget Entity: Executive Direction and Support Services Office of Inspector General

Issue Title: Reduction in Transcription Costs

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In state fiscal year 2009-10, the Office of Inspector General (OIG) solicited competitive bids for a contract to transcribe subject and witness testimony. As a result, a new contract has been awarded resulting in a dramatic savings opportunity. To illustrate, in the 1st quarter of 2008, the OIG paid \$9,606.15 for transcription services. In the 1st quarter of 2009, the OIG paid \$10,039.65 for transcriptions. In the 1st quarter of 2010 (under the new contract) the OIG paid \$2,029.80. This represents a recurring annualized reduction of more than 75%. -

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:

Quantity	Description	Amount
	Reduce Transcription Cost	(\$31,172)

Issue Total (\$31,172)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN THE OFFICE OF				
COMMUNICATIONS				33B1300
SALARY RATE				000000
SALARY RATE.....	60,000-			
=====				
SALARIES AND BENEFITS				010000
1.00-				
ADMINISTRATIVE TRUST FUND -STATE	85,691-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
=====				
TOTAL: REDUCE POSITION(S) IN THE OFFICE OF				33B1300
COMMUNICATIONS				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	87,847-			
TOTAL SALARY RATE.....	60,000-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #42

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Position(s) in the Office of Communications

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN THE OFFICE OF				
COMMUNICATIONS				33B1300

Issue Description: This issue eliminates a filled Senior Management Analysts Supervisor position in the Office of Communications. It will have a minimum impact on the operations of the office. Job duties will be placed with remaining staff.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$85,691)

Expenses:

Quantity	Description	Amount
1	Regular Expense Package at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	Standard HR package at \$356	(\$ 356)

Issue Total (\$87,847)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) IN THE OFFICE OF COMMUNICATIONS				33B1300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9884 001	1.00-	60,000-		25,691-	85,691-	0.00	85,691-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							85,691-
	1.00-	60,000-		25,691-	85,691-		85,691-

REDUCE SUPPORT STAFF IN THE CAPITOL							33B1310
SALARY RATE							000000
SALARY RATE.....	93,817-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	132,933-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SUPPORT STAFF IN THE CAPITOL				33B1310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		712-		2021 1
TOTAL: REDUCE SUPPORT STAFF IN THE CAPITOL				33B1310
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		137,245-		
TOTAL SALARY RATE.....	93,817-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #79

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Support Staff in the Capital

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue reduces two filled administrative support positions for Capitol Staff (Chief of Staff, Deputy Chief of Staff, Legislative Affairs, Cabinet Affairs, and Communications). This issue will result in the duties currently performed by this staff being reassigned to other staff members which will significantly increase the workload and will slow response time.

Detail of Costs:
 Fiscal Year 2011-2012

Position	Title & Pay Grade	Amount
2	P101	(\$ 85,691)

Expenses:

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SUPPORT STAFF IN THE CAPITOL				33B1310

Quantity	Description	Amount
2	Regular Expense at \$1,800	(\$ 3,600)

TR/DMS/HR SVCS/STW CONTRACT:		
Quantity	Description	Amount
2	HR packages at 356	(\$ 712)

Issue Total (\$137,245)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9667 001	1.00-	42,524-		23,094-	65,618-	0.00	65,618-
C9985 001	1.00-	51,293-		16,022-	67,315-	0.00	67,315-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							132,933-
	2.00-	93,817-		39,116-	132,933-		132,933-

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE WEB TRANSLATION SERVICES				33B1320
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	130,000-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #61

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Web Translation Services

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This service translates the information on the department's website to Spanish. If this contract is canceled then the department's web site will not allow the translation of English into Spanish and non English speaking consumers will not have access to the information contained on the department's web site.

Detail of Costs:
 Fiscal Year 2011-2012

Special Category:
 Contracted Services

Quantity	Description	Amount
	One year reduction in contract	(\$130,000)

Total Issue (\$130,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES				
(OPS) BUDGET AUTHORITY -				
ADMINISTRATION				33B1330
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	83,400-			2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #67

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Other Personal Services Budget Authority

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This will result in reducing the number of Other Personal Services (OPS) staff assisting with telephones and other tasks at the Capitol, eliminate OPS interns, and reduce the number of OPS employees assisting in various sections within the Division of Administration.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
	Temporary Employment	(\$83,400)

Issue Total (\$83,400)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRAINING COSTS IN THE OFFICE				
OF STRATEGIC PLANNING				33B1340
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	61,500-			2021 1

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

Budget Entity: Executive Direction and Support Services
 Issue Title: Reduce Training Cost in the Office of Strategic Planning
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.
 Issue Description: The Chief Financial Officer has outlined major goals of the department in the Long Range Program Plan (LRPP). The purpose of this office is to implement the goals as expressed in the LRPP, and to develop a strategic plan for the department which includes a strategic project portfolio. The Office of Learning & Development provides training and development for improving employee competencies in four key areas: 1) Leadership; 2) Technology; 3) Organizational Improvement; and 4) Personal Growth. The office has conducted more than 240 individual classes and provided more than 1000 special project consulting hours for the department. The office also coordinates the use of training rooms for more than 400 meetings for the department and other agencies. This reduction will result in less training services provided to department employees.

Detail of Costs:
 Fiscal Year 2011-2012

Other Personal Services:	Quantity	Description	Amount
	-----	-----	-----
		Training Cost	(\$61,500)
		Issue Total	(\$61,500)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) IN THE OFFICE OF STRATEGIC PLANNING				33B1350
SALARY RATE				000000
SALARY RATE.....	68,986-			
=====				
SALARIES AND BENEFITS				010000
2.00-				
ADMINISTRATIVE TRUST FUND -STATE	100,451-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	712-			2021 1
=====				
TOTAL: REDUCE VACANT POSITION(S) IN THE OFFICE OF STRATEGIC PLANNING				33B1350
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	104,763-			
TOTAL SALARY RATE.....	68,986-			
=====				

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

Budget Entity: Executive Direction and Support Services
 Issue Title: Reduce vacant positions in the Office of Strategic Planning
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
EXECUTIVE DIR/SUPPORT SVCS							43010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
REDUCE VACANT POSITION(S) IN THE OFFICE OF STRATEGIC PLANNING							33B1350

Issue Description: The Office of Strategic Planning develops the department's Long-Range Program Plan (LRPP), facilitates and supports Department projects. The work of the office includes process mapping, process improvement, performance measurement, survey design and analysis, research and data analysis, team facilitation, and problem solving. Current projects include: LRPP, re-engineering Division of Treasury Systems, and Public Assistance Fraud transfer

The Office of Strategic Planning would sustain a 50 percent reduction in Project Manager Professional credentialed staff. This loss would represent the loss of key skills including: 1) Procurement; 2) Contract Negotiation (Certified Contract Negotiator); 3) Contract Management (Certified Contract Manager); 4) Facilitation of enterprise projects; 5) Business Process Re-Engineering; 6) Business Process Improvement; and 7) Operations and Management Consulting.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$104,451)

Expenses:

Quantity	Description	Amount
2	Regular Expense at \$1,800	(\$ 3,600)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	HR packages at 356	(\$ 712)

Issue Total (\$104,763)

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
EXECUTIVE DIR/SUPPORT SVCS							43010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE VACANT POSITION(S) IN THE							
OFFICE OF STRATEGIC PLANNING							33B1350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9643 001	1.00-	43,507-		17,393-	60,900-	0.00	60,900-
C9979 001	1.00-	25,479-		14,072-	39,551-	0.00	39,551-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							100,451-
	2.00-	68,986-		31,465-	100,451-		100,451-

REDUCE THE PROJECT MANAGEMENT TEAM							33B1360
IN THE OFFICE OF STRATEGIC PLANNING							000000
SALARY RATE							
SALARY RATE.....	97,708-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	144,976-					2021 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE THE PROJECT MANAGEMENT TEAM IN THE OFFICE OF STRATEGIC PLANNING EXPENSES				33B1360 040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	712-			2021 1
=====				
TOTAL: REDUCE THE PROJECT MANAGEMENT TEAM IN THE OFFICE OF STRATEGIC PLANNING				33B1360
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	149,288-			
TOTAL SALARY RATE.....	97,708-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #80

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce the Project Management Team in the Office of Strategic Planning

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Office of Strategic Planning develops the department's Long-Range Program Plan, facilitates and supports department projects. The work of the office includes process mapping, process improvement, performance measurement, survey design and analysis, research and data analysis, team facilitation, and problem solving. Current projects include: LRPP, re-engineering Division of Treasury Systems, and the Public Assistance Fraud Unit transfer.

The Office of Strategic Planning would sustain a 50 percent reduction in Project Manager Professional credentialed staff. This loss would represent the loss of key skills including: 1) Procurement; 2) Contract Negotiation (Certified Contract Negotiator); 3) Contract Management (Certified Contract Manager); 4) Facilitation of enterprise projects; 5) Business

	COL A93 SCH VIIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
EXECUTIVE DIR/SUPPORT SVCS							43010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING							33B0000
REDUCE THE PROJECT MANAGEMENT TEAM IN THE OFFICE OF STRATEGIC PLANNING							33B1360

Process Re-Engineering; 6) Business Process Improvement; and 7) Operations and Management Consulting.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$144,976)

Expenses:

Quantity	Description	Amount
2	Regular Expense at \$1,800	(\$ 3,600)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	HR packages at 356	(\$ 712)

Issue Total (\$149,288)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9980 001	1.00-	50,872-		24,007-	74,879-	0.00	74,879-
C9996 001	1.00-	46,836-		23,261-	70,097-	0.00	70,097-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE THE PROJECT MANAGEMENT TEAM				
IN THE OFFICE OF STRATEGIC PLANNING				33B1360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							144,976-
	2.00-	97,708-		47,268-	144,976-		144,976-

ELIMINATE PROJECT MANAGEMENT TEAM -							
OFFICE OF STRATEGIC PLANNING							33B1370
SALARY RATE							000000
SALARY RATE.....	150,629-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-	220,462-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	5,400-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PROJECT MANAGEMENT TEAM -				
OFFICE OF STRATEGIC PLANNING				33B1370
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,068-			2021 1
TOTAL: ELIMINATE PROJECT MANAGEMENT TEAM -				33B1370
OFFICE OF STRATEGIC PLANNING				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	226,930-			
TOTAL SALARY RATE.....	150,629-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #86

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Eliminate Project Management Team in the Office of Strategic Planning

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Office of Strategic Planning develops the Department's Long-Range Program Plan, facilitates and supports Department projects. The work of the Office includes process mapping, process improvement, performance measurement, survey design and analysis, research and data analysis, team facilitation, and problem solving. Current projects include: LRPP, re-engineering Division of Treasury Systems, and the Public Assistance Fraud Unit transfer.

The Office of Strategic Planning Project Management Team would sustain a 100 percent (all positions) reduction in Project Manager Professional credentialed staff. This loss would represent the loss of key skills including: 1) Procurement; 2) Contract Negotiation (Certified Contract Negotiator); 3) Contract Management (Certified Contract Manager); 4) Facilitation of enterprise projects; 5) Business Process Re-Engineering; 6) Business Process Improvement; and 7) Operations and Management Consulting.

Detail of Costs:

Fiscal Year 2011-2012

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PROJECT MANAGEMENT TEAM -				
OFFICE OF STRATEGIC PLANNING				33B1370

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$220,462)

Expenses:

Quantity	Description	Amount
3	Regular Expense at \$1,800	(\$ 5,400)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
3	HR packages at 356	(\$ 1,068)

Issue Total (\$226,930)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9836 001	1.00-	46,381-		21,358-	67,739-	0.00	67,739-
C9681 001	1.00-	54,248-		24,630-	78,878-	0.00	78,878-
C9807 001	1.00-	50,000-		23,845-	73,845-	0.00	73,845-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE PROJECT MANAGEMENT TEAM - OFFICE OF STRATEGIC PLANNING				33B1370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							220,462-
	3.00-	150,629-		69,833-	220,462-		220,462-

REDUCE LEARNING AND DEVELOPMENT TEAM - OFFICE OF STRATEGIC PLANNING							33B1380 000000
SALARY RATE							
SALARY RATE.....	65,259-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	104,725-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LEARNING AND DEVELOPMENT				
TEAM - OFFICE OF STRATEGIC				
PLANNING				33B1380
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	712-			2021 1
TOTAL: REDUCE LEARNING AND DEVELOPMENT				33B1380
TEAM - OFFICE OF STRATEGIC				
PLANNING				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		109,037-		
TOTAL SALARY RATE.....	65,259-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #70

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Learning and Development Team - Office of Strategic Planning

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Chief Financial Officer has outlined major goals of the department in the Long Range Program Plan (LRPP). The purpose of this office is to implement the goals as expressed in the LRPP, and to develop a strategic plan for the Department which includes a strategic project portfolio. The Office of Learning & Development provides training and development for improving employee competencies in four key areas: 1) Leadership; 2) Technology; 3) Organizational Improvement, and 4) Personal Growth. The office has conducted more than 240 individual classes and provided more than 1000 special project consulting hours for the department. The office also coordinates the use of training rooms for more than 400 meetings for the department and other agencies. This reduction will result in less training services provided to department employees. . Without this office, employees would not have access to professional development opportunities that would ultimately increase the level of efficiency and effectiveness in which they serve the citizens of Florida. In addition, the number of training opportunities would decrease by a minimum of 50%.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LEARNING AND DEVELOPMENT				
TEAM - OFFICE OF STRATEGIC				
PLANNING				33B1380

This section has four employees

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$104,725)

Expenses:

Quantity	Description	Amount
2	Regular Expense at \$1,800	(\$ 3,600)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	HR packages at 356	(\$ 712)

Issue Total (\$109,037)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9905 001	1.00-	27,021-		17,792-	44,813-	0.00	44,813-
C9907 001	1.00-	38,238-		21,674-	59,912-	0.00	59,912-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE LEARNING AND DEVELOPMENT TEAM - OFFICE OF STRATEGIC PLANNING				33B1380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							104,725-
	2.00-	65,259-		39,466-	104,725-		104,725-

ELIMINATE LEARNING AND DEVELOPMENT TEAM - OFFICE OF STRATEGIC PLANNING							33B1390 000000
SALARY RATE							
SALARY RATE.....	46,381-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	69,558-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE LEARNING AND DEVELOPMENT				
TEAM - OFFICE OF STRATEGIC				
PLANNING				33B1390
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		356-		2021 1
TOTAL: ELIMINATE LEARNING AND DEVELOPMENT				33B1390
TEAM - OFFICE OF STRATEGIC				
PLANNING				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		71,714-		
TOTAL SALARY RATE.....	46,381-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #73

Budget Entity: Executive Direction and Support Services

Issue Title: Eliminate Learning and Development Team - Office of Strategic Planning

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Chief Financial Officer has outlined major goals of the department in the Long Range Program Plan (LRPP). The purpose of this office is to implement the goals as expressed in the LRPP, and to develop a strategic plan for the department which includes a strategic project portfolio. The Office of Learning & Development provides training and development for improving employee competencies in four key areas: 1) Leadership; 2) Technology; 3) Organizational Improvement; and 4) Personal Growth. The office has conducted more than 240 individual classes and provided more than 1000 special project consulting hours for the department. The office also coordinates the use of training rooms for more than 400 meetings for the department and other agencies. This reduction will result in less training services provided to department employees. Without this office, employees would not have access to professional development opportunities that would ultimately increase the level of efficiency and effectiveness in which they serve the citizens of Florida.

Detail of Costs:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE LEARNING AND DEVELOPMENT TEAM - OFFICE OF STRATEGIC PLANNING				33B1390

Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$69,558)

Expenses:

Quantity	Description	Amount
1	Regular Expense at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	HR packages at 356	(\$ 356)

Issue Total (\$71,714)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9841 001	1.00-	46,381-		23,177-	69,558-	0.00	69,558-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE LEARNING AND DEVELOPMENT				
TEAM - OFFICE OF STRATEGIC				
PLANNING				33B1390

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							69,558-
	1.00-	46,381-		23,177-	69,558-		69,558-

REDUCE EXPENSES AND OPERATING							
CAPITAL OUTLAY (OCO) IN							
ADMINISTRATION							33B1400
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	17,284-						2021 1
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	20,066-						2021 1
TOTAL: REDUCE EXPENSES AND OPERATING							33B1400
CAPITAL OUTLAY (OCO) IN							
ADMINISTRATION							
TOTAL ISSUE.....	37,350-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSES AND OPERATING				
CAPITAL OUTLAY (OCO) IN				
ADMINISTRATION				33B1400

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Expenses and Operating Capital Outlay (OCO) in Administration

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue would reduce of Expenses and Operating Capital Outlay budget in the division due to office supplies, printer consolidation, fax, paper, cable, and phone line/session monitor savings. This should have no impact on division operations as these reductions have already been implemented.

Detail of Costs:

Fiscal Year 2011-2012

Expenses:

Quantity	Description	Amount
-----	-----	-----
	Office Supplies, Printer, Fax	(\$17,284)

Operating Capital Outlay:

Quantity	Description	Amount
-----	-----	-----
	Printer Consolidation	(\$20,066)

Issue Total (\$37,350)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES BUDGET				
AUTHORITY - ADMINISTRATION				33B1410
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	25,000-			2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Contracted Services - Administration

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue reduces Contracted Services Budget in the Division of Administration and Support Services due to minimal spending in this category.

Detail of Costs:
 Fiscal Year 2011-2012

Special Category:
 Contracted Services:
 Quantity Description

Amount

 (\$25,000)

Issue Total (\$25,000)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SECURITY CONTRACT FOR				
AFTER HOURS PARKING				33B1420
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	8,000-			2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #35

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Reference to Long-Range Program Plan: Goal 4 - The department will protect the health, safety and welfare of the public.

Issue Title: Eliminate Contract for Security Services

Issue Description: This reduction results in the cancellation of the contract with Tallahassee Police Department to provide security patrols of Larson and Fletcher Building parking garages before and after normal work hours.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Contract for Security Services	(\$8,000)

Issue Total (\$8,000)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) IN CASHIER'S OFFICE				33B1440
SALARY RATE				000000
SALARY RATE.....	26,633-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	39,053-		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		1,800-		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		356-		2021 1
=====				
TOTAL: REDUCE POSITION(S) IN CASHIER'S OFFICE				33B1440
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		41,209-		
TOTAL SALARY RATE.....	26,633-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #51

Budget Entity: Executive Direction and Support Services
 Issue Title: Reduce Position(s) in the Cashiers Office
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN CASHIER'S				
OFFICE				33B1440

Issue Description: This issue reduces one filled position in the Cashier's Office. Workload volume is anticipated to decrease beginning November, 2010 for workers' compensation exemption and penalty payments as checks will no longer be keyed but deposited through the remote deposit system..

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$39,053)

Expenses:

Quantity	Description	Amount
1	Regular Expense Package at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	Standard HR package at \$356	(\$ 356)

Issue Total (\$41,209)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) IN CASHIER'S OFFICE				33B1440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9928 001	1.00-	26,633-		12,420-	39,053-	0.00	39,053-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							39,053-
	1.00-	26,633-		12,420-	39,053-		39,053-

REDUCE RECEPTION DESK PERSONNEL							33B1450
SALARY RATE							000000
SALARY RATE.....	48,745-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	76,992-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE RECEPTION DESK PERSONNEL				33B1450
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		712-		2021 1
TOTAL: REDUCE RECEPTION DESK PERSONNEL				33B1450
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		81,304-		
TOTAL SALARY RATE.....	48,745-			

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

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Position(s) Reception Desk Personnel

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue reduces two Senior Clerk positions (both are filled positions). Staffing would be required from other areas within Division of Administration and Support Services. There are various reductions being taken in the division that may impact the ability to have staff to cover the reception desk.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
2	P101	(\$76,992)

Expenses:		
Quantity	Description	Amount
-----	-----	-----

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
EXECUTIVE DIR/SUPPORT SVCS						43010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE RECEPTION DESK PERSONNEL						33B1450

2 Regular Expense Package at \$1,800 (\$ 3,600)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	Standard HR package at \$356	(\$ 712)

Issue Total (\$81,304)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
	C9693 001	1.00-	21,744-	16,820-	38,564-	0.00	38,564-
	C9931 001	1.00-	27,001-	11,427-	38,428-	0.00	38,428-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
		2.00-	48,745-	28,247-	76,992-		76,992-

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DEDICATED POSITION(S) FOR				
RECEPTION DESK - LARSON BUILDING				33B1460
SALARY RATE				000000
SALARY RATE.....	45,440-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	66,681-		2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		3,600-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		712-		2021 1
	=====	=====	=====	
TOTAL: ELIMINATE DEDICATED POSITION(S) FOR				33B1460
RECEPTION DESK - LARSON BUILDING				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		70,993-		
TOTAL SALARY RATE.....	45,440-			
	=====	=====	=====	

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

Budget Entity: Executive Direction and Support Services

Issue Title: Eliminate Position(s) Reception Desk Personnel

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DEDICATED POSITION(S) FOR				
RECEPTION DESK - LARSON BUILDING				33B1460

Issue Description: This issue will eliminate the remaining dedicated positions for the reception desk. Staffing would be required from other areas within Division of Administration and Support Services. There are various reductions being taken in the division that may impact the ability to have staff to cover the reception desk.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$66,681)

Expenses:

Quantity	Description	Amount
2	Regular Expense Package at \$1,800	(\$ 3,600)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	Standard HR package at \$356	(\$ 712)

Issue Total (\$70,993)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DEDICATED POSITION(S) FOR				
RECEPTION DESK - LARSON BUILDING				33B1460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9848 001	1.00-	22,831-		4,261-	27,092-	0.00	27,092-
C9956 001	1.00-	22,609-		16,980-	39,589-	0.00	39,589-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							66,681-
	2.00-	45,440-		21,241-	66,681-		66,681-

REDUCE VACANT POSITION(S) IN HUMAN							33B1470
RESOURCES							000000
SALARY RATE							
SALARY RATE.....	23,483-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	38,347-					2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) IN HUMAN				
RESOURCES				33B1470
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
TOTAL: REDUCE VACANT POSITION(S) IN HUMAN				33B1470
RESOURCES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		40,503-		
TOTAL SALARY RATE.....	23,483-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #84

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Vacant Position(s) in Human Resources

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Bureau of Human Resource Management administers a comprehensive human resource program for the department including recruitment, staffing, career enhancement, talent planning, classification and pay, attendance and leave, grievances and appeals, labor relations, affirmative action/EEO, records, payroll, benefits, employee assistance program, employee relations, and performance reviews. Without this position, the bureau will be less effective in serving its customers. Currently the bureau has 12 positions this reduction would represent an 8.3 percent reduction.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) IN HUMAN RESOURCES				33B1470

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$38,347)

Expenses:

Quantity	Description	Amount
1	Regular Expense Package at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	Standard HR package at \$356	(\$ 356)

Issue Total (\$40,503)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE C9912 001	1.00-	23,483-		14,864-	38,347-	0.00	38,347-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							38,347-
	1.00-	23,483-		14,864-	38,347-		38,347-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN THE OFFICE				
OF ADMINISTRATION				33B1480
SALARY RATE				000000
SALARY RATE.....	29,344-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	34,749-		2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		1,800-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		356-		2021 1
	=====	=====	=====	
TOTAL: REDUCE POSITION(S) IN THE OFFICE				33B1480
OF ADMINISTRATION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		36,905-		
TOTAL SALARY RATE.....	29,344-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #100

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Position(s) in the Office of Administration

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN THE OFFICE				
OF ADMINISTRATION				33B1480

Issue Description: This issue will reduce one filled position which will impact the performance of Information Resource Management Advisory Group (IRMAG) and personnel related duties for the division. The personnel duties will need to be redirected to the director's administrative assistant and the IRMAG duties including those that cross bureau lines will need to be assumed by staff within the different bureaus.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$34,749)

Expenses:

Quantity	Description	Amount
1	Regular Expense Package at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	Standard HR package at \$356	(\$ 356)

Issue Total (\$40,503)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN THE OFFICE				
OF ADMINISTRATION				33B1480

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9954 001	1.00-	29,344-		5,405-	34,749-	0.00	34,749-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							34,749-
	1.00-	29,344-		5,405-	34,749-		34,749-

REDUCE POSITION(S) IN MAIL ROOM							33B1490
SERVICES							000000
SALARY RATE							
SALARY RATE.....	70,802-						
SALARIES AND BENEFITS	3.00-						010000
ADMINISTRATIVE TRUST FUND -STATE		103,464-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,400-					2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN MAIL ROOM				
SERVICES				33B1490
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,068-			2021 1
TOTAL: REDUCE POSITION(S) IN MAIL ROOM				33B1490
SERVICES				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	109,932-			
TOTAL SALARY RATE.....	70,802-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #114

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Position(s) in the Mail Room

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue will reduce three filled positions. Impacts include: 1) some certified mail, regular mail and ground shipments held over for next day processing; 2) if a driver is out, mail routes would have to be doubled causing delay in processing of outgoing mail and ground shipments leading to potential missed pickup deadlines; 3) reduce to one (1) mail stop per building by creating one location at each building with someone designated at each building to: a) sign for overnight and certified mail; b) deliver to each stop in the building; or c) provide a location in each building for mail bins and designated staff to pickup and deliver their mail; 4) morning (AM) deliveries would not include all overnight mail received each day; 5) Mail requiring metering would be delayed until next day unless hand delivered to mail services by staff from outside offices by 3PM daily; 6) Delays in delivering inter-office mail (possibly 2 day delay, depending on timing of deliveries); 7) if more than 1 driver is out, business areas may be required to pick up mail from the Larson Building.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN MAIL ROOM				
SERVICES				33B1490

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$103,464)

Expenses:

Quantity	Description	Amount
3	Regular Expense Package at \$1,800	(\$ 5,400)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
3	Standard HR package at \$356	(\$ 1,068)

Issue Total (\$109,932)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9714 001	1.00-	21,533-		10,019-	31,552-	0.00	31,552-
C9862 001	1.00-	25,583-		10,765-	36,348-	0.00	36,348-
C9951 001	1.00-	23,686-		11,878-	35,564-	0.00	35,564-

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN MAIL ROOM				
SERVICES				33B1490

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							103,464-
	3.00-	70,802-		32,662-	103,464-		103,464-

ELIMINATE SUPERVISORS - OFFICE OF							
STRATEGIC PLANNING							33B1500
SALARY RATE							000000
SALARY RATE.....	150,500-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	207,513-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPERVISORS - OFFICE OF				
STRATEGIC PLANNING				33B1500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		712-		2021 1
TOTAL: ELIMINATE SUPERVISORS - OFFICE OF				33B1500
STRATEGIC PLANNING				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		211,825-		
TOTAL SALARY RATE.....	150,500-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #64

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Eliminate Supervisors - Office of Strategic Planning

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Chief Financial Officer and the Department of Financial Services Executive Leadership have outlined the major goals of the department in the Long Range Program Plan (LRPP). The Office of Strategic Planning was formed for the purpose of implementing the goals as expressed in the LRPP, to develop a strategic plan for the department which includes the management and facilitation of enterprise projects. This office plays a crucial role in the effective management of very limited resources that will be used to accomplish these goals. The Office of Strategic Planning plays a vital role at the department by ensuring that sound business practices and decision making take place as the

The Office of Strategic Planning:

This Office would sustain a 50 percent reduction in credentialed management staff. This loss would represent the loss of key skills including: 1) Procurement; 2) Contract Negotiation (Certified Contract Negotiator); 3) Contract Management (Certified Contract Manager); 4) Facilitation of enterprise projects; 5) Business Process Re-Engineering; 6) Business Process Improvement; 7) Operations and Management Consulting.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPERVISORS - OFFICE OF				
STRATEGIC PLANNING				33B1500

The Office of Learning & Development (L&D):

This Office provides training and development for improving employee competencies in four key areas: 1) Leadership, 2) Technology, 3) Organizational Improvement, and 4) Personal Growth. Learning events are conducted on a group or individual basis by classroom, online or distance delivery. All programs are designed and delivered to maximize the effectiveness and promotion of job skills. Last fiscal year alone, L&D conducted more than 240 individual classes, hosted over 70 online events and provided more than 1000 special project consulting hours for the department. The office also coordinated the use of training rooms for more than 400 meetings for the department and other agencies and served approximately 3,000 total employees, including 16 from other agencies. L&D provides employees with the tools they need to be successful at the department. Without this office, employees would not have access to professional development opportunities that would ultimately increase the level of efficiency and effectiveness in which they serve the citizens of Florida. In addition, the number of training opportunities would decrease by a minimum of 50 percent.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$207,513)

Expenses:

Quantity	Description	Amount
2	Regular Expense at \$1,800	(\$ 3,600)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	HR packages at 356	(\$ 712)

Issue Total (\$211,825)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPERVISORS - OFFICE OF				
STRATEGIC PLANNING				33B1500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9840 001	1.00-	90,000-		31,229-	121,229-	0.00	121,229-
C9902 001	1.00-	60,500-		25,784-	86,284-	0.00	86,284-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							207,513-
	2.00-	150,500-		57,013-	207,513-		207,513-

ELIMINATE THE PUBLICATIONS							
OFFICE							33B1530
SALARY RATE							000000
SALARY RATE.....	104,983-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-	150,703-					2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE THE PUBLICATIONS				
OFFICE				33B1530
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	20,356-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,068-			2021 1
=====				
TOTAL: ELIMINATE THE PUBLICATIONS				33B1530
OFFICE				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		172,127-		
TOTAL SALARY RATE.....	104,983-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #117

Budget Entity: Executive Direction and Support Services

Issue Title: Eliminate the Publications Office

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue will eliminate the Publications Office through the reduction of the remaining filled positions. All current publications services would end and either would not occur or would have to be contracted out. Elimination of the Publications Office in the Division of Administration will negatively impact the provision of in-house graphic design/layout, writing, videography, audio and photography services to the department, Office of Financial Regulation (OFR) and Office of Insurance Regulation (OIR). These services are necessary in the communication of important initiatives of the department, OFR and OIR to the public. These services would need to be outsourced, possibly at a premium price. In state fiscal year 2009-10 the Publications Unit performed approximately 900 assignments, up from approximately 600 in the previous year. This issue will also eliminate select subscriptions.

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
ELIMINATE THE PUBLICATIONS OFFICE				33B1530

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$150,703)

Expenses:

Quantity	Description	Amount
3	Regular Expense Package at \$1,800	(\$ 5,400)
	Other Expenses	(\$ 14,956)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
3	Standard HR package at \$356	(\$ 1,068)

Issue Total (\$172,127)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9710 001	1.00-	31,801-		18,673-	50,474-	0.00	50,474-
C9825 001	1.00-	26,801-		12,451-	39,252-	0.00	39,252-
C9972 001	1.00-	46,381-		14,596-	60,977-	0.00	60,977-

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE THE PUBLICATIONS				
OFFICE				33B1530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							150,703-
	3.00-	104,983-		45,720-	150,703-		150,703-

REDUCE VACANT POSITION(S) IN							
GENERAL SERVICES							33B1540
SALARY RATE							000000
SALARY RATE.....	24,580-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	38,486-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) IN				
GENERAL SERVICES				33B1540
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		356-		2021 1
TOTAL: REDUCE VACANT POSITION(S) IN				33B1540
GENERAL SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		40,642-		
TOTAL SALARY RATE.....	24,580-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #77

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Eliminate the Vacant Position(s) in General Services

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue will reduce a vacant position in the Bureau of General Services. The service provided impacts every business area within the agency. Reduction of this position would add significant cost with many unintended consequences: 1) other divisions have not budgeted for the additional expenses related to the services currently provided; 2) support tasks and services provided by this position to the department, Office of Insurance Regulation and Office of Financial Regulation include: property, facilities, asset tracking and fleet management; 3) customer services would have to be reduced to accommodate the shift of duties between multiple resources; 4) service areas cut would include: a) personnel relocations -outsourcing at a rate of \$46 per hour; b) minor cubicle reconfigurations - outsourcing at a rate of \$35 per hour; c) major reconfigurations or building modification requests - Department of Management Services Client Agency Agreements add five (5) percent to total cost of the project; d) reduced surplus property moves - limited to inmate availability dates.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) IN GENERAL SERVICES				33B1540

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$38,486)

Expenses:

Quantity	Description	Amount
1	Regular Expense Package at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	Standard HR package at \$356	(\$ 356)

Issue Total (\$40,484)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9897 001	1.00-	24,580-		13,906-	38,486-	0.00	38,486-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							38,486-
	1.00-	24,580-		13,906-	38,486-		38,486-

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE THE FUNCTIONS OF THE PRINT SHOP				33B1560
SALARY RATE				000000
SALARY RATE.....	102,084-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-	151,863-		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		31,200-		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,424-		2021 1
=====				
TOTAL: REDUCE THE FUNCTIONS OF THE PRINT SHOP				33B1560
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		184,487-		
TOTAL SALARY RATE.....	102,084-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #119

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce the Functions of the Print Shop

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
EXECUTIVE DIR/SUPPORT SVCS						43010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE THE FUNCTIONS OF THE PRINT						
SHOP						33B1560

Issue Description: This issue will eliminate the ability for the department to provide a fully functioning print shop. These positions are filled. Since this service will impact every business area within the agency, reduction of these positions would add significant cost with many unintended consequences: 1) print shop provides printing services for the department, Office of Financial Regulation and the Office of Insurance Regulation including bulk black and white copies, color copies, envelopes, brochures, business cards, letterheads and booklets, trimming, bindery, collating and tabbing, etc; 2) services will have to be outsourced to a vendor when needed at a considerably higher rate and with no control over timing or priorities; 3) all other business areas have not prepared for the additional budget cost associated with outsourcing these services so they may not be able to provide the mailings, pamphlets, etc. that may be required. (e.g. Department of Education has experienced many issues after shutting down their print shop and have slowly started adding it back into their department).

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
4	P101	(\$151,863)

Expenses:

Quantity	Description	Amount
4	Regular Expense Package at \$1,800	(\$ 7,200)
	Other Expense	(\$ 24,000)
	Total	(\$31,200)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
4	Standard HR package at \$356	(\$ 1,424)

Issue Total (\$184,487)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE THE FUNCTIONS OF THE PRINT				
SHOP				33B1560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9668 001	1.00-	23,686-		10,416-	34,102-	0.00	34,102-
C9937 001	1.00-	25,930-		10,830-	36,760-	0.00	36,760-
C9949 001	1.00-	30,935-		18,514-	49,449-	0.00	49,449-
C9971 001	1.00-	21,533-		10,019-	31,552-	0.00	31,552-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							151,863-
	4.00-	102,084-		49,779-	151,863-		151,863-

REDUCE BUDGET AUTHORITY FOR
 FURNITURE PURCHASES
 EXPENSES

33B1570
 040000

ADMINISTRATIVE TRUST FUND -STATE 5,481-

2021 1

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

Budget Entity: Department Issue/Executive Direction and Support Services

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)

	Issue Total	(\$102,025)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	493,699-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	10.00-			
	697,611-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	18,000-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,560-			2021 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	719,171-			
TOTAL SALARY RATE.....	493,699-			
=====				

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

Budget Entity: Department Issue/Executive Direction and Support Services

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
EXECUTIVE DIR/SUPPORT SVCS						43010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						
						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						
						33B1590
1						
2						
3						
0						
3						
7						

Issue Total (\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9973 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9699 001	1.00-	63,000-		18,184-	81,184-	0.00	81,184-
C9866 001	1.00-	41,409-		22,873-	64,282-	0.00	64,282-
C9882 001	1.00-	45,370-		23,663-	69,033-	0.00	69,033-
C9886 001	1.00-	52,918-		20,298-	73,216-	0.00	73,216-
C9896 001	1.00-	42,683-		22,495-	65,178-	0.00	65,178-
C9930 001	1.00-	44,000-		14,676-	58,676-	0.00	58,676-
C9946 001	1.00-	46,381-		15,115-	61,496-	0.00	61,496-
C9998 001	1.00-	44,000-		22,738-	66,738-	0.00	66,738-
C9885 001	1.00-	77,470-		27,773-	105,243-	0.00	105,243-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	10.00-	493,699-		203,912-	697,611-		697,611-
=====							

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	106,714-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
3.00-				
ADMINISTRATIVE TRUST FUND -STATE	156,840-			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	5,400-			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,068-			2021 1
	=====	=====	=====	
TOTAL: REDUCE VACANT POSITION(S) OVER				33B1600
180 DAYS				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	163,308-			
TOTAL SALARY RATE.....	106,714-			
	=====	=====	=====	

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

Budget Entity: Department Issue/Executive Direction and Support Services

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)
	Issue Total	(\$2,362,446)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9662 001	1.00-	29,344-		14,784-	44,128-	0.00	44,128-
C9908 001	1.00-	46,381-		19,091-	65,472-	0.00	65,472-
C9939 001	1.00-	30,989-		16,251-	47,240-	0.00	47,240-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	3.00-	106,714-		50,126-	156,840-		156,840-

REDUCTION OF POSITIONS IN BUREAU OF							
FINANCIAL AND SUPPORT SERVICES							33B6270
SALARY RATE							000000
SALARY RATE.....	24,941-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	37,050-					2021 1
=====							

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF POSITIONS IN BUREAU OF				
FINANCIAL AND SUPPORT SERVICES				33B6270
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
TOTAL: REDUCTION OF POSITIONS IN BUREAU OF				33B6270
FINANCIAL AND SUPPORT SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		39,206-		
TOTAL SALARY RATE.....	24,941-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #92

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Position(s) in the Bureau of Financial and Support Services

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue reduces one filled position in the Scanning Section. This reduction may impact the timeliness of having vouchers and backup documentation (including invoices) accessible by divisions for research purposes and public record requests.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

 COL A93 COL A94 COL A95
 SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2
 REDUCTIONS NR FY11-12 ANZ FY11-12
 POS AMOUNT POS AMOUNT POS AMOUNT

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
 EXECUTIVE DIR/SUPPORT SVCS 43010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 REDUCTION OF POSITIONS IN BUREAU OF
 FINANCIAL AND SUPPORT SERVICES 33B6270

Position	Title & Pay Grade	Amount
-----	-----	-----
1	P101	(\$37,050)

Expenses:		
Quantity	Description	Amount
-----	-----	-----
1	Regular Expense Package at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:		
Quantity	Description	Amount
-----	-----	-----
1	Standard HR package at \$356	(\$ 356)

Issue Total (\$39,206)

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9834 001	1.00-	24,941-		12,109-	37,050-	0.00	37,050-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							37,050-

	1.00-	24,941-		12,109-	37,050-		37,050-
=====							

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCTION OF POSITIONS IN THE PUBLIC RECORDS OFFICE				33B6310
SALARY RATE				000000
SALARY RATE.....	24,711-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	36,777-		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		1,800-		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		356-		2021 1
=====				
TOTAL: REDUCTION OF POSITIONS IN THE PUBLIC RECORDS OFFICE				33B6310
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		38,933-		
TOTAL SALARY RATE.....	24,711-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #96

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Position(s) in the Public Records Office

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF POSITIONS IN THE				
PUBLIC RECORDS OFFICE				33B6310

Issue Description: This issue will reduce one filled position in the Public Records Section. This position was to be assigned the duties of parking duties, backup receptionist, and ID card functions. Reduction of Public Records Section may impact the performance of these tasks and will require the remaining positions to assume all of these duties in addition to duties normally required to fulfill public record requests.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$36,777)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	Standard HR package at \$356	(\$ 356)

Issue Total (\$38,933)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF POSITIONS IN THE				
PUBLIC RECORDS OFFICE				33B6310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9900 001	1.00-	24,711-		12,066-	36,777-	0.00	36,777-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							36,777-
	1.00-	24,711-		12,066-	36,777-		36,777-

REDUCTION OF POSITIONS IN THE							
PUBLICATIONS OFFICE							33B6320
SALARY RATE							000000
SALARY RATE.....	154,743-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-	214,876-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	7,200-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF POSITIONS IN THE				
PUBLICATIONS OFFICE				33B6320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,424-			2021 1
TOTAL: REDUCTION OF POSITIONS IN THE				33B6320
PUBLICATIONS OFFICE				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	223,500-			
TOTAL SALARY RATE.....	154,743-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #108

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Position(s) in the Publications Office

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue reduces four filled positions in the Publications Office. This reduction would significantly increase the workload for the remaining four positions. The remaining positions would have to perform graphic design, writing, videography and photography work for the department, Office of Insurance Regulation and Office of Financial Regulation.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
4	P101	(\$214,876)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCTION OF POSITIONS IN THE PUBLICATIONS OFFICE				33B6320

Expenses:

Quantity	Description	Amount
4	Regular Expense Package at \$1,800	(\$ 7,200)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
4	Standard HR package at \$356	(\$ 1,424)

Issue Total (\$223,500)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9715 001	1.00-	42,000-		20,551-	62,551-	0.00	62,551-
C9716 001	1.00-	44,754-		14,242-	58,996-	0.00	58,996-
C9919 001	1.00-	37,000-		6,816-	43,816-	0.00	43,816-
C9990 001	1.00-	30,989-		18,524-	49,513-	0.00	49,513-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	4.00-	154,743-		60,133-	214,876-		214,876-

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITIONS - STRATEGIC MARKETS ASSESSMENT UNIT				33B6350
SALARY RATE				000000
SALARY RATE.....	190,308-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3.00- 253,500-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	70,099-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,068-			2021 1
=====				
TOTAL: REDUCE POSITIONS - STRATEGIC MARKETS ASSESSMENT UNIT				33B6350
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	324,667-			
TOTAL SALARY RATE.....	190,308-			
=====				

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

Budget Entity: Executive Direction and Support Services

Issue Title: Eliminate Strategic Markets Assessment Unit

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITIONS - STRATEGIC				
MARKETS ASSESSMENT UNIT				33B6350

Issue Description: This issue eliminates three vacant positions in the Strategic Markets Assessment Unit. The Chief Financial Officer or designee must report quarterly to the Cabinet, the President of the Senate and Speaker of the House on status of state's financial services market as mandated by s. 20.121(6) Florida Statutes. This reduction will require a statutory change to eliminate this requirement since there will no longer be any positions to conduct the research and write a report.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$253,500)

Expenses:

Quantity	Description	Amount
	Amount Appropriated in 2008-09 GAA	(\$ 70,099)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
3	Standard Hr Package at \$356	(\$ 1,068)

Issue Total (\$324,667)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE POSITIONS - STRATEGIC MARKETS ASSESSMENT UNIT				33B6350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9772 001	3.00-	190,308-		63,192-	253,500-	0.00	253,500-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							253,500-
	3.00-	190,308-		63,192-	253,500-		253,500-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	55.00-						
SALARY RATE.....		3,767,439-					2000
	2,204,490-						

=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,111-			2021 1

AGENCY ISSUE NARRATIVE:

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

Budget Entity: Department Issue/Legal Services

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FINANCIAL SERVICES					43000000
PRG: CHIEF FIN OFFICER/ADM					43010000
LEGAL SERVICES					43010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE BUDGET AUTHORITY FOR					
FURNITURE PURCHASES					33B1570

Issue Total (\$102,025)

REDUCE SUPPORT STAFF IN LEGAL SERVICES					33B1580
SALARY RATE					000000
SALARY RATE.....	129,770-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
ADMINISTRATIVE TRUST FUND -STATE	5.00-	212,447-			2021 1
	=====	=====	=====		
EXPENSES					040000
ADMINISTRATIVE TRUST FUND -STATE		9,000-			2021 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
ADMINISTRATIVE TRUST FUND -STATE		1,780-			2021 1
	=====	=====	=====		
TOTAL: REDUCE SUPPORT STAFF IN LEGAL SERVICES					33B1580
TOTAL POSITIONS.....	5.00-				
TOTAL ISSUE.....		223,227-			
TOTAL SALARY RATE.....	129,770-				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #143

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SUPPORT STAFF IN LEGAL				
SERVICES				33B1580

Budget Entity: Legal

Issue Title: Reduce Position(s) in Legal Services

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue will eliminate five (5) staff assistants (a 20 percent reduction). The rate of support services provided by the staff assistants currently varies from 1 staff assistant to two (2) attorneys. If this reduction is made then the ratio will be one (1) staff assist to every two and one half (2.5) attorneys. This is done on a straight line comparison of staff assistants to attorneys, however the staff assist has many duties and each may not support an attorney so some staff assistant may currently support up to four (4) attorneys. Implementing this reduction would require the dismissal of currently employed staff. Implementing these staff reductions would have a devastating impact on the division's ability to perform its core functions. The division would not be able to meet the legal services needs of the Chief Financial Officer in carrying out the constitutional and statutory responsibilities with staff reductions of this magnitude. Reducing current staff levels by five (5) positions would result in a severe backlog of cases and extremely long delays in handling all assignments because the work currently assigned to and handled by this staff would have to be reassigned to the remaining support staff. This would result in exceedingly large caseloads for the remaining staff.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
5	P101	(\$212,447)

Expenses:

Quantity	Description	Amount
5	Standard Expense package at \$1,800	(\$ 9,000)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SUPPORT STAFF IN LEGAL SERVICES				33B1580

5 Standard HR package at \$356 (\$ 1,780)

Issue Total (\$223,227)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9737 001	1.00-	24,870-		12,096-	36,966-	0.00	36,966-
C9927 001	1.00-	23,483-		17,140-	40,623-	0.00	40,623-
C9947 001	1.00-	29,630-		18,273-	47,903-	0.00	47,903-
C9950 001	1.00-	23,483-		17,140-	40,623-	0.00	40,623-
C9967 001	1.00-	28,304-		18,028-	46,332-	0.00	46,332-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	5.00-	129,770-		82,677-	212,447-		212,447-

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	9,262-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	.50-	15,659-		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		1,800-		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		356-		2021 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		17,815-		
TOTAL SALARY RATE.....	9,262-			
=====				

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

Budget Entity: Department Issue/Legal Services

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)
	Issue Total	(\$2,362,446)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9974 001	0.50-	9,262-		6,397-	15,659-	0.00	15,659-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							15,659-
	0.50-	9,262-		6,397-	15,659-		15,659-

REDUCE EXPENSE BUDGET AUTHORITY FOR	
BAR DUE PAYMENTS	33B1620
EXPENSES	040000
ADMINISTRATIVE TRUST FUND -STATE	2021 1
15,643-	

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

Budget Entity: Legal Services

Issue Title: Reduce Expense Budget for Bar Due Payments

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY FOR				
BAR DUE PAYMENTS				33B1620

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Pursuant to Chapter 2010-152 Laws of Florida (section 8 subsection 3 (a)4, page 404) states that "no agency may expend funds provided in this act for bar dues". Legal Services is offering up the amount normally expended on bar dues for reduction. If the Legislature does not approve the payment of bar dues for state fiscal year 2011-12 the department is proposing to offer this issue again.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
	Eliminate Bar Dues	(\$ 15,643)
	Issue Total	(\$ 15,643)

REDUCE CONTRACTED SERVICES BUDGET			
AUTHORITY - LEGAL			33B1630
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
ADMINISTRATIVE TRUST FUND -STATE	81,663-		2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #140

Budget Entity: Legal Services

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES BUDGET				
AUTHORITY - LEGAL				33B1630

Issue Title: Reduce Contracted Services Budget Authority - Legal

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue reduces contracted services by 50 percent of the current appropriation. This reduction will severely hamper the departments' legal duty to provide informal hearings to licensees and other entities and individuals facing disciplinary action by the department. The division would be forced to eliminate contracts with outside attorneys to preside over these cases and assign in house attorneys to perform these services. This would place an additional workload burden on existing staff and further erode the time staff attorneys should devote to providing legal services to the Chief Financial Officer.

The department will suffer from this reduction by realizing a reduction in the quantity and quality of services now being provided by a staff of well trained tenured attorneys. Further, the employment of new attorneys will require many man hours and years of training to develop attorneys with the knowledge base and legal skills to competently represent the Chief Financial Officer, Treasurer and State Fire Marshal. Services to the general public will suffer and harm to citizens of the state will not be readily and adequately remedied as when the department has a staff of well trained attorneys capable of meeting any emergency we currently face.

Detail of Costs:
 Fiscal Year 2011-2012

Special Categories:
 Contracted Services

Quantity	Description	Amount
	Reduce by 50 percent	(\$ 81,663)
	Issue Total	(\$ 81,663)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800 PHONE LINES				33B1640
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		14-		2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Budget Entity: Department Issue/Legal Services

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640
			Issue Total	(\$50,900)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	5.50-			2000
SALARY RATE.....		339,473-		
		139,032-		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ON CALL PAY FOR DATA				
MANAGEMENT				33B0060
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	51,942-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #158

Budget Entity: Information Technology

Issue Title: Reduce On Call Pay for Data Management

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Information Technology: The impact of removing on call budget is failure to support customer applications during non-business hours. The use of on call hours is to bring systems back to normal during the night and prior to the next day's business requirements. The Department of Financial Services, Office of Insurance Regulation and the Office of Financial Regulation are impacted by the inability to have systems available if there is any kind of outage or failure during non business hours. The methodology was to take on the pay that is currently used for on-call and discontinue the on call service. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		Amount
Quantity	Description	
	On Call Fees Information Technology (TF)	(\$ 51,942)

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
INFORMATION TECHNOLOGY							43010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE ON CALL PAY FOR DATA							
MANAGEMENT							33B0060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							51,942-
							51,942-
							=====

REDUCTION OF SUNGARD DISASTER							
RECOVERY SERVICES							33B0070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		150,000-					2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #159

Budget Entity: Information Technology

Issue Title: Reduction of Sungard Disaster Recovery Services

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF SUNGARD DISASTER				
RECOVERY SERVICES				33B0070

Issue Description: This issue reduces the contract to only address the mainframe, and eliminate disaster recovery services for UNIX & Windows applications. Only the FLAIR and Treasury applications (warrant payments) would continue with contracted disaster recovery services. No other applications would continue with contracted disaster recovery services which means the following items may not be available for several weeks following a major disaster: (1) Communication applications (email, VoIP phones, blackberries, network services) (2) Employee Information Center, earnings statements, W4s, FileNet Electronic Document Management System and (3) Remote Access to any other business applications (no dial up, VPN or Web access). The methodology was to look at the existing contract and determine if we could reduce services while still providing an adequate level of disaster recovery services. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:		
Quantity	Description	Amount
-----	-----	-----
1	Maintenance & support reduction	(\$150,000)

Issue Total (\$150,000)

ELIMINATE OF APPLICATION				33B0080
DEVELOPMENT STAFF AUGMENTATION				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
ADMINISTRATIVE TRUST FUND -STATE	73,699-			2021 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #160

Budget Entity: Information Technology

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE OF APPLICATION				
DEVELOPMENT STAFF AUGMENTATION				33B0080

Issue Title: Eliminate Application Development Staff Augmentation

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The contracted position is being used to strategically reduce the large number of backlog requests and provide much needed day to day application support for the Unclaimed Property Management Information System. If the staff augmentation budget is eliminated, the Division of Information Systems is unable to support the environment. The Division of Information Systems plans to migrate this application to an environment that the division can support in the near future at which time the budget can be eliminated. Eliminating this staff augmentation service at this time would have a significant client and customer impact to the Division of Accounting & Auditing. The methodology was to look at all positions and determine which potential reductions would have less direct impact on service to the business user and which positions duties could be absorb by existing staff . No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Maintenance & support reduction	(\$73,699)

Issue Total (\$73,699)

ELIMINATE OF MAINTENANCE CONTRACT				
FOR VOIP PHONE SYSTEM				33B0100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	539,836-			2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #156

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE OF MAINTENANCE CONTRACT				
FOR VOIP PHONE SYSTEM				33B0100

Budget Entity: Information Technology

Issue Title: Eliminate Maintenance Contract for VOIP Phone System

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This contract covers maintenance for all the Cisco phones and infrastructure devices associated with delivering communicating services. These enterprise devices are needed for our customers to perform their daily work. If this service is eliminated, we will no longer be entitled to software version upgrades and if we experience a system outage we will not have phone support. This could cause a major outage of the network infrastructure which would keep our customers from meeting business deadlines. The methodology was to determine that we could go to a per service call. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
-----	-----	-----
1	Maintenance & support reduction	(\$539,835)

Issue Total (\$539,835)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES FOR				
STAFF AUGMENTATION - IT				33B0160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		300,000-		2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #109

IT COMPONENT? NO

Budget Entity: Information Technology

Issue Title: Reduce Contracted Services for Staff Augmentation - IT

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Information Systems, Office of Strategic Business Services, is tasked with managing all approved information technology projects. To accomplish this, the office augments staff with two contract project managers. The elimination of staff augmentation will result in the division's inability to effectively manage approved projects. In recent years, the knowledge and skills required to effectively manage State technology projects has increased dramatically. In response to this changing environment, the division has implemented a Project Management Office within the Office of Strategic Business Services to enhance its ability to complete technology projects on time and within budget. Eliminating the staff to support projects puts the Agency at risk of not being able to effectively implement required projects and deliver systems required by the division's customers. The methodology was to take the pay that is currently used for on-call and discontinue the on call service. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
2	Contract Project Managers	(\$300,000)

Issue Total (\$300,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF OTHER PERSONAL				
SERVICES - INFORMATION TECHNOLOGY				33B0830
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	17,500-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #94

IT COMPONENT? NO

Budget Entity: Information Technology

Issue Title: Reduction of Other Personal Services - Information Technology

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Information Systems has lost positions in this area as a result of previous budget reductions. Remaining desktop staff is augmented by Other Personal Services employees. Reduction of funds will delay the deployment of new desktop/laptop computers and related software, increase the response/resolution time for customer incidents and service requests and reduce established service levels. No statutory change is required.

Detail of Cost:

Fiscal Year 2011-2012

OPS:

Quantity	Description	Amount
1	OPS fund reduction	(\$17,500)

Issue Total (\$17,500)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FOR APPLICATION				
DEVELOPMENT - INFORMATION				
TECHNOLOGY				33B0990
SALARY RATE				000000
SALARY RATE.....	126,017-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-			
	182,319-			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		5,400-		
	=====	=====	=====	2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,068-		
	=====	=====	=====	2021 1
TOTAL: REDUCE POSITION(S) FOR APPLICATION				33B0990
DEVELOPMENT - INFORMATION				
TECHNOLOGY				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		188,787-		
TOTAL SALARY RATE.....	126,017-			
	=====	=====	=====	

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

Budget Entity: Information Technology

Issue Title: Reduce Positions for Application Development - Information Technology

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FOR APPLICATION				
DEVELOPMENT - INFORMATION				
TECHNOLOGY				33B0990

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Eliminating three positions would provide a significant impact to the Division of Risk Management, Consumer Services, Accounting and Auditing, Consumer Services, Chief of Staff, and Office of Financial Regulation. The impact to clients and business operations would be an increased risk of timely support for Tier 1 applications. The rational/methodology for eliminating these positions is that the positions are not classified as advanced developer positions that require the highest productivity levels and advanced skill sets. The applications currently supported are the Activity Tracking System (ATS), Local Government application, backup for RACF security services for the IBM Mainframe, Ask FLDFS and Risk Management's e-Forms, FSAA Public, Activity Tracking System, and Civil. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
3	P101	(\$182,319)

Expenses:		
Quantity	Description	Amount
3	Expense Packages at \$1,800	(\$ 5,400)

TR/DMS/HRSVCS/STW Contract:		
Quantity	Description	Amount
3	HR cost at cost of \$356	(\$ 1,068)

Issue Total (\$188,787)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FOR APPLICATION				
DEVELOPMENT - INFORMATION				
TECHNOLOGY				33B0990

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9644 001	1.00-	51,801-		17,057-	68,858-	0.00	68,858-
C9646 001	1.00-	32,697-		18,837-	51,534-	0.00	51,534-
C9703 001	1.00-	41,519-		20,408-	61,927-	0.00	61,927-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							182,319-
	3.00-	126,017-		56,302-	182,319-		182,319-

FUND SHIFT GENERAL REVENUE TO TRUST							
FUNDS - ADD							33B1150
SALARY RATE							000000
SALARY RATE.....	266,815						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	8.00	377,857					2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT GENERAL REVENUE TO TRUST				
FUNDS - ADD				33B1150
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	14,400			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,848			2021 1
=====				
TOTAL: FUND SHIFT GENERAL REVENUE TO TRUST				33B1150
FUNDS - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	395,105			
TOTAL SALARY RATE.....	266,815			
=====				

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

Budget Entity: Information Technology

Issue Title: Fund Shift General Revenue to Trust Fund - Add

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Information Systems has identified eight (8) positions whose major work does not support FLAIR. Two (2) of the positions are administrative support, one (1) position is a data management position, one (1) position is a Distributed Infrastructure position and four (4) positions are assigned to the Help Desk. The Division of Information Systems requests the transfer these positions to Budget Entity #43010300. The methodology was to look at the total number of Admin and Help Desk positions and identify the percentage of time spent supporting FLAIR operations/employees. There is no statutory change required.

Detail of Costs:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
FUND SHIFT GENERAL REVENUE TO TRUST				
FUNDS - ADD				33B1150

Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
8	P101	\$377,857

Expenses:

Quantity	Description	Amount
8	Standard Expense Packages at \$1,800	\$ 14,400

Special Categories:

Quantity	Description	Amount
8	Standard HR at \$356	\$ 2,848
Issue Total		\$395,105

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9645 001	1.00	38,458		14,599	53,057	0.00	53,057
C9648 001	1.00	34,551		12,417	46,968	0.00	46,968
C9654 001	1.00	30,989		15,088	46,077	0.00	46,077
C9683 001	1.00	45,284		21,101	66,385	0.00	66,385
C9689 001	1.00	23,483		11,840	35,323	0.00	35,323
C9706 001	1.00	35,212		12,539	47,751	0.00	47,751
C9879 001	1.00	25,732		10,792	36,524	0.00	36,524
C9698 001	1.00	33,106		12,666	45,772	0.00	45,772

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT GENERAL REVENUE TO TRUST				
FUNDS - ADD				33B1150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							377,857
	8.00	266,815		111,042	377,857		377,857

ELIMINATE DISTRIBUTED							
INFRASTRUCTURE POSITION(S) IN							
INFORMATION TECHNOLOGY - ACTIVE							
DIRECTORY							33B1510
SALARY RATE							000000
SALARY RATE.....	70,899-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-						2021 1
	106,151-						
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED				
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - ACTIVE				
DIRECTORY				33B1510
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	712-			2021 1
TOTAL: ELIMINATE DISTRIBUTED				33B1510
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - ACTIVE				
DIRECTORY				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	110,463-			
TOTAL SALARY RATE.....	70,899-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #101

IT COMPONENT? NO

Budget Entity: Information Technology

Issue Title: Eliminate Distributed Infrastructure Positions in Information Technology - Active Directory

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The impact of elimination position two positions in the Distributed Infrastructure - Active Directory would require that all duties these positions perform would need to be performed by other staff. This would affect our time to meet customer service requirements for Remedy help desk tickets, specifically ads, deletes, terminations and changes to business owner's network accounts. This would also force other staff members to absorb their duties. This added work load would affect support of enterprise systems which could affect the enterprise infrastructure by causing work delays. Projects would need to be reassigned, delayed or canceled, or consultants would need to be hired to absorb the added workload. The methodology was to look at all positions and determine which potential reductions would have less direct impact on service to the business user and which positions duties could be absorb by existing staff . No statutory change is required. The methodology was to take the pay that is currently used for on-call and discontinue the

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED				
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - ACTIVE				
DIRECTORY				33B1510

on call service. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$106,151)

Expenses:

Quantity	Description	Amount
2	Expense Packages at \$1,800	(\$ 3,600)

TR/DMS/HRVCS/STW Contract:

Quantity	Description	Amount
2	HR cost at cost of \$356	(\$ 712)

Issue Total (\$110,463)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
C9943 001	1.00-	38,202-		19,851-	58,053-	0.00	58,053-
C9978 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE DISTRIBUTED INFRASTRUCTURE POSITION(S) IN INFORMATION TECHNOLOGY - ACTIVE DIRECTORY				33B1510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							106,151-
	2.00-	70,899-		35,252-	106,151-		106,151-

ELIMINATE DISTRIBUTED INFRASTRUCTURE POSITION(S) IN INFORMATION TECHNOLOGY - FILE NET SUPPORT							33B1520 000000
SALARY RATE							
SALARY RATE.....	46,198-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	67,523-					2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED				
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - FILE NET				
SUPPORT				33B1520
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
=====				
TOTAL: ELIMINATE DISTRIBUTED				33B1520
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - FILE NET				
SUPPORT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		69,679-		
TOTAL SALARY RATE.....	46,198-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #104

Budget Entity: Information Technology

Issue Title: Eliminate Distributed Infrastructure Position(s) Information Technology - File Net Support

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue provides support and systems administration of the VisiFlow document imaging system and 1st tier File Net support. This support and workload would be forced to move to the manager and would reduce his effectiveness to perform required managerial duties and who is already heavily engaged in 2nd - 3rd tier File Net support and engaged with major systems upgrade planning and implementation. The loss of tier 1 support could have a negative

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED				
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - FILE NET				
SUPPORT				33B1520

impact for the Department of Financial Services (Unclaimed Property) and Office of Financial Regulation system business owner's daily job duties. The VisiFlow document imaging system is a key component of the Unclaimed Property Management Information System. The methodology was to look at all positions and determine which potential reductions would have less direct impact on service to the business user and which positions duties could be absorb by existing staff . No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$67,523)

Expenses:

Quantity	Description	Amount
1	Expense Packages at \$1,800	(\$ 1,800)

TR/DMS/HRSVCS/STW Contract:

Quantity	Description	Amount
1	HR cost at cost of \$356	(\$ 356)

Issue Total (\$69,679)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE DISTRIBUTED INFRASTRUCTURE POSITION(S) IN INFORMATION TECHNOLOGY - FILE NET SUPPORT				33B1520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9704 001	1.00-	46,198-		21,325-	67,523-	0.00	67,523-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							67,523-
	1.00-	46,198-		21,325-	67,523-		67,523-

ELIMINATE DISTRIBUTED INFRASTRUCTURE POSITION(S) IN INFORMATION TECHNOLOGY - VOIP							33B1550
SALARY RATE							000000
SALARY RATE.....	76,431-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	96,618-					2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED				
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - VOIP				33B1550
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	712-			2021 1
=====				
TOTAL: ELIMINATE DISTRIBUTED				33B1550
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - VOIP				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		100,930-		
TOTAL SALARY RATE.....	76,431-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #161

IT COMPONENT? NO

Budget Entity: Information Technology

Issue Title: Eliminate Distributed Infrastructure Position(s) - VOIP

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Two positions of the Network Infrastructure staff provide the essential infrastructure needs for voice and data services that allow the Department (Department of Financial Services, Office of Financial Regulation and Office of Insurance Regulation), to meet their daily operational and statutory requirements. Elimination of the positions could reduce the division's ability to respond to customer requests, technical issue resolution and potential outages in a timely manner. These positions add significant value to the Network Infrastructure groups ability to provide voice and data services. These positions provide our tier one technical support and problem resolutions on all Cisco VoIP issues.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED				
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - VOIP				33B1550

The positions perform all moves, adds, and changes as well as providing daily support for the Cisco VoIP telephone system. Daily support includes maintaining and creating all conference calls for the Cisco Telephone Conference system, supporting daily operations for all Call Centers, and providing all VoIP telephone training. The methodology was to look at all positions and determine which potential reductions would have less direct impact on service to the business user and which positions duties could be absorb by existing staff . No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$ 96,618)

Expenses:

Quantity	Description	Amount
2	Expense Packages at \$1,800	(\$ 3,600)

TR/DMS/HRSVCS/STW Contract:

Quantity	Description	Amount
2	HR cost at cost of \$356	(\$ 712)

Issue Total (\$100,930)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE DISTRIBUTED INFRASTRUCTURE POSITION(S) IN INFORMATION TECHNOLOGY - VOIP				33B1550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9726 001	1.00-	45,442-		8,425-	53,867-	0.00	53,867-
C9977 001	1.00-	30,989-		11,762-	42,751-	0.00	42,751-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							96,618-
	2.00-	76,431-		20,187-	96,618-		96,618-

REDUCE BUDGET AUTHORITY FOR FURNITURE PURCHASES EXPENSES							33B1570 040000
ADMINISTRATIVE TRUST FUND -STATE	40-						2021 1

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

Budget Entity: Department Issue/Information Technology

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each Division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)
	Issue Total	(\$102,025)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	269,261-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-			
	377,429-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		7,200-		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,424-		2021 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		386,053-		
TOTAL SALARY RATE.....	269,261-			
=====				

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

Budget Entity: Department Issue/Information Technology

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
INFORMATION TECHNOLOGY						43010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						
						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						
						33B1590
1						
2						
3						
0						
3						
7						
					Issue Total	(\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9672 001	1.00-	54,546-		24,685-	79,231-	0.00	79,231-
C9707 001	1.00-	70,291-		27,591-	97,882-	0.00	97,882-
C9735 001	1.00-	59,424-		25,585-	85,009-	0.00	85,009-
C9835 001	1.00-	85,000-		30,307-	115,307-	0.00	115,307-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	4.00-	269,261-		108,168-	377,429-		377,429-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	346,791-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8.00-	490,380-		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		14,400-		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		2,848-		2021 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		507,628-		
TOTAL SALARY RATE.....	346,791-			
=====				

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

Budget Entity: Department Issue/Information Technology

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)
	Issue Total	(\$2,362,446)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				43000000
FINANCIAL SERVICES				43010000
PRG: CHIEF FIN OFFICER/ADM				43010300
INFORMATION TECHNOLOGY				16
GOV OPERATIONS/SUPPORT				1603.00.00.00
INFORMATION TECHNOLOGY				
SCHEDULE VIIIB REDUCTIONS -				33B0000
OPERATING				
REDUCE VACANT POSITION(S) OVER				33B1600
180 DAYS				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9655 001	1.00-	22,454-		13,515-	35,969-	0.00	35,969-
C9709 001	1.00-	46,381-		17,922-	64,303-	0.00	64,303-
C9938 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9983 001	1.00-	46,381-		17,922-	64,303-	0.00	64,303-
C9705 001	1.00-	49,427-		19,653-	69,080-	0.00	69,080-
C9712 001	1.00-	46,381-		19,091-	65,472-	0.00	65,472-
C9713 001	1.00-	52,918-		20,298-	73,216-	0.00	73,216-
C9868 001	1.00-	46,381-		19,091-	65,472-	0.00	65,472-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	8.00-	346,791-		143,589-	490,380-		490,380-

ELIMINATE DISTRIBUTED
 INFRASTRUCTURE POSITION(S) IN
 INFORMATION TECHNOLOGY - WEB
 APPLICATIONS
 SALARY RATE
 SALARY RATE..... 41,350-

33B1610
 000000

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED				
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - WEB				
APPLICATIONS				33B1610
SALARIES AND BENEFITS				010000
	1.00-			
ADMINISTRATIVE TRUST FUND -STATE	61,781-			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
TOTAL: ELIMINATE DISTRIBUTED				33B1610
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - WEB				
APPLICATIONS				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		63,937-		
TOTAL SALARY RATE.....	41,350-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #106

Budget Entity: Information Technology
 Issue Title: Eliminate Distributed Infrastructure Position(s) - WEB Application
 Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED				
INFRASTRUCTURE POSITION(S) IN				
INFORMATION TECHNOLOGY - WEB				
APPLICATIONS				33B1610

Issue Description: This position's primary responsibility is managing and implementing Department Change Management requests on web applications and websites, department website publishes, and resolving 1st tier Web Systems Remedy support requests. If this position were to be eliminated the Change Request and website publishes support would fall upon the other Web Infrastructure support positions. The other support positions are already heavily engaged in 2nd and 3rd tier Remedy help desk ticket resolution, support and upgrades of server infrastructure, administration of SharePoint, and support Department's Web/web app-related projects and enhancements. The loss of this position and added duties to other employees will cause delays in customer response time for support of the department (Office of Financial Regulation, Office of Insurance Regulation, and Department of Financial Services) website infrastructure and web applications stability. The methodology was to look at all positions and determine which potential reductions would have less direct impact on service to the business user and which positions duties could be absorb by existing staff. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$ 61,781)

Expenses:

Quantity	Description	Amount
1	Expense Packages at \$1,800	(\$ 1,800)

TR/DMS/HRVCS/STW Contract:

Quantity	Description	Amount
1	HR cost at cost of \$356	(\$ 356)

Issue Total (\$ 63,937)

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
INFORMATION TECHNOLOGY							43010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
ELIMINATE DISTRIBUTED INFRASTRUCTURE POSITION(S) IN INFORMATION TECHNOLOGY - WEB APPLICATIONS							33B1610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9640 001	1.00-	41,350-		20,431-	61,781-	0.00	61,781-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							61,781-
	1.00-	41,350-		20,431-	61,781-		61,781-

REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		850-					2021 1

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

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)
	Issue Total	(\$50,900)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY DUE TO				
REDUCTION IN SUNCOM COSTS				33B1650
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	39,845-			2021 1

AGENCY ISSUE NARRATIVE:

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

Budget Entity: Information Technology

Issue Title: Reduce Budget Authority Due to Reduction in Suncom Costs

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Department of Management Services has advised of a rate cut on long distance service, the Department of Financial Services no longer uses Right Fax the Department of Management Services Primary Rate Interface line. The Division of Information Systems will no longer use the Department of Management Services Primary Rate Interface line for remote access to the server. The methodology was to identify service that is no longer needed or service that can be replaced with an existing service. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Reduction of DMS long distance services	(\$39,845)
	Issue Total	(\$39,845)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE APPLICATION DEVELOPMENT PROJECT SUPPORT - INFORMATION TECHNOLOGY				33B1660
SALARY RATE				000000
SALARY RATE.....	125,560-			
=====				
SALARIES AND BENEFITS				010000
2.00-				
ADMINISTRATIVE TRUST FUND -STATE	171,893-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	712-			2021 1
=====				
TOTAL: REDUCE APPLICATION DEVELOPMENT PROJECT SUPPORT - INFORMATION TECHNOLOGY				33B1660
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	176,205-			
TOTAL SALARY RATE.....	125,560-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

Budget Entity: Information Technology

Issue Title: Reduce Application Development Project Support - Information Technology

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE APPLICATION DEVELOPMENT				
PROJECT SUPPORT - INFORMATION				
TECHNOLOGY				33B1660

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The services provided by these positions are needed within the Division of Information Systems. The rational/methodology for eliminating one position is that the position is not one of the bureau's advanced developer positions that that requires the highest productivity level and advanced skill set. Eliminating the other position would provide minimal impact to the operations of Division of Information Systems. The rational/methodology for eliminating this position is that it does not provide application development services and is being used to support special projects that do not require technical expertise. The methodology was to look at all positions and determine which potential reductions would have less direct impact on service to the business user and which positions duties could be absorb by existing staff . No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		
Position Title & Pay Grade		Amount
2 P101		(\$171,893)

Expenses:		
Quantity	Description	Amount
2	Expense Packages at \$1,800	(\$ 3,600)

TR/DMS/HRSVCS/STW Contract:		
Quantity	Description	Amount
2	HR cost at cost of \$356	(\$ 712)

Issue Total (\$176,205)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE APPLICATION DEVELOPMENT				
PROJECT SUPPORT - INFORMATION				
TECHNOLOGY				33B1660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9656 001	1.00-	54,965-		17,640-	72,605-	0.00	72,605-
C9657 001	1.00-	70,595-		28,693-	99,288-	0.00	99,288-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							171,893-
	2.00-	125,560-		46,333-	171,893-		171,893-

REDUCE BUDGET AUTHORITY FOR							
DELTA TECHNOLOGIES							33B1670
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	4,900-						2021 1

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

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
DELTA TECHNOLOGIES				33B1670

Budget Entity: Information Technology

Issue Title: Reduce Budget Authority for Delta Technologies

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This service is used by the Division of Information Systems for the entire agency for new network and voice data cabling drops throughout the state. Division of Information Systems has reverted \$4,900 off this contract for the past 2 years. If the Department of Financial Services needs exceed the reduced contract amount, Division of Information Systems will either use funds from its training budget or will require other divisions in Department of Financial Services to pay the costs.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:

Quantity	Description	Amount
1	Reduction of Delta contract	(\$4,900)

Issue Total (\$4,900)

REDUCE THE NUMBER OF CITRIX				
LICENSES				33B1680
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	4,786-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE THE NUMBER OF CITRIX				
LICENSES				33B1680

Budget Entity: Information Technology

Issue Title: Reduce the Number of Citrix License

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Information Systems will reduce its Citrix license count from 460 to 360 client licenses. The software is used by the entire agency to enable remote access into the network. Currently, 250 licenses are being used and the division continues to get additional request. If, at any time, more than 360 users are required to have access to this service, additional licenses will have to be purchased. The risk of this reduction is not having funds for additional licenses when they are needed.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Reduction of Citrix License	(\$4,786)
	Issue Total	(\$4,786)

ELIMINATION OF PATRIOT TECHNOLOGIES	33B1690
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ADMINISTRATIVE TRUST FUND -STATE 33,024- 2021 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #40

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATION OF PATRIOT TECHNOLOGIES				33B1690

Budget Entity: Information Technology

Issue Title: Elimination of Patriot Technologies

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This is the elimination of the product for power management of laptops and desktops. The product will stop working without maintenance support and we will no longer be able to shut down systems due to control power consumption. This technology is used daily. This is the entire amount of the contract.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:		
Quantity	Description	Amount
1	Elimination of Big Fix Licenses	(\$33,024)

Issue Total (\$33,024)

REDUCE HARDWARE MAINTENANCE		33B1700
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	29,333-	2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #90

Budget Entity: Information Technology

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE HARDWARE MAINTENANCE				33B1700

Issue Title: Reduce Hardware Maintenance

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The reduction of the operating budget for hardware maintenance will affect the ability to address unforeseen hardware failures or performance issues for critical hardware supporting Oracle-based applications. Office of Financial Regulation, Office of Insurance Regulation and the Department of Financial Services (except Risk Management and Accounting & Auditing) will be affected. The calculation methodology is 50% of current cost of discontinuance of hardware maintenance on StorageTek L500 and StorageTek L700 effective. The amount of the proposed reduction is the annual cost for this service. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:		
Quantity	Description	Amount
1	Maintenance & support reduction	(\$29,233)

Issue Total (\$29,233)

REDUCE APPLICATION DEVELOPMENT			
SUPPORT TO WORKERS COMPENSATION -			
INFORMATION TECHNOLOGY			33B1710
SALARY RATE			000000
SALARY RATE.....	113,204-		
=====			
SALARIES AND BENEFITS			010000
	3.00-		
ADMINISTRATIVE TRUST FUND -STATE	152,675-		2021 1
=====			

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE APPLICATION DEVELOPMENT				
SUPPORT TO WORKERS COMPENSATION -				
INFORMATION TECHNOLOGY				33B1710
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	5,400-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,068-			2021 1
=====				
TOTAL: REDUCE APPLICATION DEVELOPMENT				33B1710
SUPPORT TO WORKERS COMPENSATION -				
INFORMATION TECHNOLOGY				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	159,143-			
TOTAL SALARY RATE.....	113,204-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #45

IT COMPONENT? NO

Budget Entity: Information Technology

Issue Title: Reduce Application Development to Workers' Compensation - Information Technology

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The elimination of three (3) positions would impact the support provided to Division of Workers Compensation, State Fire Marshal Office, Office of Insurance Regulation (OIR) and the Division of Information Systems (DIS). The impact to the Division of Workers Compensation would be slower deliverance and acceptance of information and data transferred through the web site and applications: eService Web Site, DWC E-Alerts, Claims Database, Carrier Database, Company Contact Web Site, Workers' Compensation Policy Search, Web Policy Search and Stop Work Order. The impact to the State Fire Marshal's Office would be a slower deliverance and acceptance of information and data

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2		SCH VIIIIB-2		SCH VIIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
INFORMATION TECHNOLOGY						43010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE APPLICATION DEVELOPMENT						
SUPPORT TO WORKERS COMPENSATION -						
INFORMATION TECHNOLOGY						33B1710

transferred through the web site and applications for BAAITS, PRAG, ROTE, IE PERS, LAST, Final Order Index and Client Profiles. The business operations would have to assume the duty of providing security services instead of the Division of Information Systems performing these services. The impact to the Division of Information Systems and the Office of Insurance Regulation would be an increase in Service Level Agreement response times and loss of legacy business knowledge for many applications. The methodology was to look at all positions and determine which potential reductions would have less direct impact on service to the business user and which positions duties could be absorb by existing staff. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$152,675)

Expenses:

Quantity	Description	Amount
3	Expense Packages at \$1,800	(\$ 5,400)

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
3	HR Packages at \$356	(\$ 1,068)

Issue Total (\$159,143)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE APPLICATION DEVELOPMENT				
SUPPORT TO WORKERS COMPENSATION -				
INFORMATION TECHNOLOGY				33B1710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9731 001	1.00-	33,536-		12,176-	45,712-	0.00	45,712-
C9924 001	1.00-	42,265-		13,838-	56,103-	0.00	56,103-
C9766 001	1.00-	37,403-		13,457-	50,860-	0.00	50,860-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							152,675-
	3.00-	113,204-		39,471-	152,675-		152,675-

ELIMINATION OF UNIX SYSTEM POSITION							33B1730
SALARY RATE							000000
SALARY RATE.....	70,819-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	96,679-					2021 1

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATION OF UNIX SYSTEM POSITION EXPENSES				33B1730
				040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
=====				
TOTAL: ELIMINATION OF UNIX SYSTEM POSITION				33B1730
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		98,835-		
TOTAL SALARY RATE.....	70,819-			
=====				

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

Budget Entity: Information Technology

Issue Title: Elimination of Unix Systems Position

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Elimination of 1 Unix Systems Position. This position handles the Storage Area Network infrastructure and is in charge of the operating systems upgrades on all Unix servers that support agency databases. Elimination of this position would reduce the level of support for these critical technologies which could result in an interruption of service. The methodology was to look at all positions and determine which potential reductions would have less direct impact on service to the business user and which positions duties could be absorb by existing staff. There are thirteen (13) servers and five (5) positions that provide this services (This represents a 20 percent reduction in staff.). No statutory change is required.

Detail of Cost:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATION OF UNIX SYSTEM POSITION				33B1730

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$96,679)

Expenses:

Quantity	Description	Amount
1	Expense Package at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
1	HR Packages at \$178	(\$ 356)

Issue Total (\$98,835)

There are 19 servers in addition to the SAN. Counting the supervisor, there are 5 FTE's performing this function.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9647 001	1.00-	70,819-		25,860-	96,679-	0.00	96,679-

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
INFORMATION TECHNOLOGY						43010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATION OF UNIX SYSTEM POSITION						33B1730

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						96,679-
1.00-	70,819-		25,860-	96,679-		96,679-

REDUCE AIR SERVICE FOR SATELLITE	
TELEPHONES	33B1740
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
ADMINISTRATIVE TRUST FUND -STATE	2021 1
6,720-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #112

Budget Entity: Information Technology

Issue Title: Reduce Air Service for Satellite Telephones

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE AIR SERVICE FOR SATELLITE				
TELEPHONES				33B1740

Issue Description: The impact of reducing the agreement with World Communications Center is no air time service. The Department of Financial Services would own the satellite telephones, but would have to request funding for the purchase of air time when disasters occur which would take 24 to 48 hours to activate. The satellite telephones have not been used in three years. The calculation methodology was to take all that is currently spent for air service. The minutes for the satellite phones are prepaid and have an expiration date. The amount proposed for reduction is the amount for additional minutes for that year (500 minutes with 1 year expiration is \$635 per phone.). The new cards would take several days to be received. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:		
Quantity	Description	Amount
1	Satellite phone service reduction	(\$6,720)
	Issue Total	(\$6,720)

ELIMINATE CONSOLIDATED EQUIPMENT
 FINANCING PROGRAM AGREEMENT FOR
 PRINTERS
 OPERATING CAPITAL OUTLAY

33B1750
 060000

ADMINISTRATIVE TRUST FUND -STATE 18,536-

2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #115

IT COMPONENT? NO

Budget Entity: Information Technology

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFORMATION TECHNOLOGY				43010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONSOLIDATED EQUIPMENT				
FINANCING PROGRAM AGREEMENT FOR				
PRINTERS				33B1750

Issue Title: Elimination of Consolidated Equipment Financing Program Agreement with Banc of America for Xerox printers

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The reduction of the operating budget for contracted services will affect the ability to upgrade the enterprise printers (4 which were refurbished at purchase), which are over 14 years old and experiencing frequent maintenance calls. These printers are used to print warrants (expense, salary, UC), W2s and other financial documents. Replacement parts for these printers are becoming harder to locate and are more expensive. Increases to maintenance costs for these printers will increase due to age. The primary customer affected is Accounting & Auditing. (Methodology = current obligation for fiscal equipment will be met effective 1/2011.). No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

OCO:	Quantity	Description	Amount
	1	Elimination of CEFP	(\$18,536)

Issue Total (\$18,536)

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	19.00-			
TRUST FUNDS.....		2,737,566-		2000
SALARY RATE.....		1,019,715-		
	=====	=====	=====	

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	101,282-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	2.00-			
	126,587-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE		3,600-		
				2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		712-		
				2393 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		130,899-		
TOTAL SALARY RATE.....	101,282-			
=====				

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

Budget Entity: Department Issue/Consumer Advocate

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
1			(\$ 56,031)	
2			(\$174,214)	
3			(\$130,541)	
0			(\$ 3,020)	
3			(\$176,210)	
7			(\$469,008)	

			Issue Total	(\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9776 001	1.00-	46,381-		15,115-	61,496-	0.00	61,496-
C9854 001	1.00-	54,901-		10,190-	65,091-	0.00	65,091-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							126,587-
	2.00-	101,282-		25,305-	126,587-		126,587-
	=====	=====	=====	=====	=====		=====

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
CONSUMER ADVOCATE						43010400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE CONTRACTED SERVICES BUDGET						
AUTHORITY - CONSUMER ADVOCATES						
OFFICE						33B1760
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INSURANCE REG TF	-STATE	52,693-				2393 1

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

Budget Entity: Consumer Advocate

Issue Title: Reduce Contracted Services - Consumer Advocate

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: This reduction could impair the ability to contract for services, which could reduce effectiveness of the office and/or department. For example, if contracted services are reduced the office may be unable to hire outside actuaries or experts for assistance in insurance matters outside the expertise of the current office staff. Without this outside assistance, the office will be unable to participate in activities outside the expertise of current staff and consumers would be unrepresented in those areas. This recurring reduction would severely limit the Consumer Advocate's ability to retain qualified actuarial to perform reviews of rate filings impacting Floridians.

Detail of Costs:
 Fiscal Year 2011-2012

Special Category:
 Contracted Services:

Quantity	Description	Amount
		(\$52,693)
Issue Total		(\$52,693)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	2.00-			
TRUST FUNDS.....		183,592-		2000
SALARY RATE.....		101,282-		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ON CALL PAY FOR DATA				
MANAGEMENT				33B0060
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19,500-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #146

Budget Entity: Information Technology - FLAIR

Issue Title: Reduce On Call Pay for Data Management

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue impacts both the Information Technology budget entity and the Information Technology - FLAIR budget entity.

Information Technology:

The impact of removing on call budget is failure to support customer applications during non-business hours. The use of on call hours is to bring systems back to normal during the night and prior to the next day's business requirements. The Department of Financial Services, Office of Insurance Regulation and the Office of Financial Regulation are impacted by the inability to have systems available if there is any kind of outage or failure during non business hours. The methodology was to take on the pay that is currently used for on-call and discontinue the on call service. No statutory change is required.

Information Technology FLAIR:

The impact of removing on call budget from this section is failure to support FLAIR and Payroll where certain back-end processes and database update jobs run during non-production (working) hours. Whenever these overnight process jobs fail, staff must be available to restart, troubleshoot, repair, recode, etc. The use of On Call hours is to bring systems back to normal during the night, and prior to, the next day's business requirements. The impact is to the FLAIR user community (all state agencies). The methodology was to take on the pay that is currently used for on-call and discontinue the on call service. No statutory change is required.

Detail of Costs:

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ON CALL PAY FOR DATA				
MANAGEMENT				33B0060

Fiscal Year 2011-2012

Salaries and Benefits:
 Quantity Description

Amount

On Call Fees Information Technology FLAIR (GR)

(\$ 19,500)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							19,500-

							19,500-
							=====

ELIMINATE OTHER PERSONAL SERVICES
 (OPS) BUDGET AUTHORITY FOR THE 3%
 WITHHOLDING PROJECT
 OTHER PERSONAL SERVICES

33B0980
 030000

GENERAL REVENUE FUND -STATE 183,128- 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #150

IT COMPONENT? NO

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
						43000000
PRG: CHIEF FIN OFFICER/ADM						
						43010000
INFO TECHNOLOGY - FLAIR						
						43010500
GOV OPERATIONS/SUPPORT						
						16
INFORMATION TECHNOLOGY						
						1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						
						33B0000
ELIMINATE OTHER PERSONAL SERVICES						
(OPS) BUDGET AUTHORITY FOR THE 3%						
WITHHOLDING PROJECT						
						33B0980

Budget Entity: Information Technology - FLAIR

Issue Title: Eliminate Other Personal Services (OPS) Budget Authority for the 3% Withholding

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Effective January 1, 2012 the federal government has mandated that all governmental agencies withhold 3% from vendor payments for goods and services. This is a major modification to FLAIR and could not be accomplished within the allotted time frame with existing staff. Last year the Department requested additional funding through the LBR process to enable us to hire contract programmers to help with this effort. We were awarded OPS funding to support this implementation. If these funds are cut, we will be at severe risk of not completing the project within the specified time frame which could result in millions of dollars in penalties from the Federal Government.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:

Quantity	Description	Amount
1	Maintenance & support reduction	(\$183,128)

Issue Total (\$183,128)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT GENERAL REVENUE TO TRUST				
FUNDS - DEDUCT				33B1140
SALARY RATE				000000
SALARY RATE.....	266,815-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	8.00-	377,857-	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	14,400-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	2,848-		1000 1
=====				
TOTAL: FUND SHIFT GENERAL REVENUE TO TRUST				33B1140
FUNDS - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		395,105-		
TOTAL SALARY RATE.....	266,815-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Budget Entity: Information Technology - FLAIR

Issue Title: Fund Shift General Revenue to Trust Fund - Deduct

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT GENERAL REVENUE TO TRUST				
FUNDS - DEDUCT				33B1140

Issue Description: Division of Information Systems has identified eight (8) positions whose major work does not support FLAIR. Two (2) of the positions are administrative support, one (1) position is a data management position, one (1) position is a Distributed Infrastructure position and four (4) positions are assigned to the Help Desk. Division of Information Systems requests to transfer these positions to Budget Entity #43010300. The methodology was to look at the total number of Admin and Help Desk positions and identify the percentage of time spent supporting FLAIR operations/employees. There is no statutory change required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
8	P101	(\$377,857)

Expenses:

Quantity	Description	Amount
8	Standard Expense Packages at \$1,800	(\$ 14,400)

Special Categories:

TR/DMS/HR/SVCS Contract:

Quantity	Description	Amount
8	Standard HR at \$356	(\$ 2,848)

Issue Total (\$395,105)

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
INFO TECHNOLOGY - FLAIR							43010500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
FUND SHIFT GENERAL REVENUE TO TRUST FUNDS - DEDUCT							33B1140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9645 001	1.00-	38,458-		14,599-	53,057-	0.00	53,057-
C9648 001	1.00-	34,551-		12,417-	46,968-	0.00	46,968-
C9654 001	1.00-	30,989-		15,088-	46,077-	0.00	46,077-
C9683 001	1.00-	45,284-		21,101-	66,385-	0.00	66,385-
C9689 001	1.00-	23,483-		11,840-	35,323-	0.00	35,323-
C9706 001	1.00-	35,212-		12,539-	47,751-	0.00	47,751-
C9879 001	1.00-	25,732-		10,792-	36,524-	0.00	36,524-
C9698 001	1.00-	33,106-		12,666-	45,772-	0.00	45,772-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							377,857-
	8.00-	266,815-		111,042-	377,857-		377,857-

REDUCE BUDGET AUTHORITY FOR FURNITURE PURCHASES EXPENSES							33B1570 040000
GENERAL REVENUE FUND -STATE		619-					1000 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

Budget Entity: Department Issue/Information Technology - FLAIR

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)
	Issue Total	(\$102,025)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	168,778-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00-			
	235,719-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE			1,068-	
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE			5,400-	
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		242,187-		
TOTAL SALARY RATE.....	168,778-			
=====				

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

Budget Entity: Department Issue/Information Technology - FLAIR

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
1				
Fire Marshal Administration and Support Services				(\$ 56,031)
2				
State Self Insurance and Claims Adjustment				(\$174,214)
3				
Licensure, Sales Appointment and Oversight				(\$130,541)
0				
Insurance Fraud				(\$ 3,020)
3				
Consumer Assistance				(\$176,210)
7				
Workers' Compensation				(\$469,008)

				Issue Total (\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9708 001	1.00-	35,952-		21,252-	57,204-	0.00	57,204-
C9711 001	1.00-	56,915-		17,060-	73,975-	0.00	73,975-
C9976 001	1.00-	75,911-		28,629-	104,540-	0.00	104,540-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							235,719-

	3.00-	168,778-		66,941-	235,719-		235,719-
							=====

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	36,468-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00-	52,565-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,800-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		356-		1000 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		54,721-		
TOTAL SALARY RATE.....	36,468-			
=====				

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

Budget Entity: Department Issue/Information Technology - FLAIR

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)
	Issue Total	(\$2,362,446)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				43000000
FINANCIAL SERVICES				43010000
PRG: CHIEF FIN OFFICER/ADM				43010500
INFO TECHNOLOGY - FLAIR				16
GOV OPERATIONS/SUPPORT				1603.00.00.00
INFORMATION TECHNOLOGY				
SCHEDULE VIIIB REDUCTIONS -				33B0000
OPERATING				
REDUCE VACANT POSITION(S) OVER				33B1600
180 DAYS				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9670 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							52,565-
	1.00-	36,468-		16,097-	52,565-		52,565-

REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	31-					1000 1

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

Budget Entity: Department Issue/Information Technology FLAIR

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)
	Issue Total	(\$50,900)

REDUCE FLAIR DATA MANAGEMENT	
POSITION(S)	33B1800
SALARY RATE	000000
SALARY RATE..... 44,623-	
=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE FLAIR DATA MANAGEMENT				
POSITION(S)				33B1800
SALARIES AND BENEFITS				010000
	1.00-			
GENERAL REVENUE FUND	-STATE	59,556-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,800-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	356-		1000 1
=====				
TOTAL: REDUCE FLAIR DATA MANAGEMENT				33B1800
POSITION(S)				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		61,712-		
TOTAL SALARY RATE.....	44,623-			
=====				

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

Budget Entity: Information Technology - FLAIR

Issue Title: Reduce FLAIR Data Management Position(s)

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The elimination of 1 data management position will have minimal impact to operations. This position provides limited support to other area such as application development. The duties of this position can be performed by other staff members. The methodology was to look at the services performed by the staff and see where

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE FLAIR DATA MANAGEMENT POSITION(S)				33B1800

efficiencies could be realized. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$59,556)

Expenses:

Quantity	Description	Amount
1	Standard Expense at \$1,800	(\$ 1,800)

Special Categories:

TR/DMS/HR/SVCS Contract:

Quantity	Description	Amount
1	Standard HR at \$356	(\$ 178)

Issue Total (\$61,712)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9701 001	1.00-	44,623-		14,933-	59,556-	0.00	59,556-

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
INFO TECHNOLOGY - FLAIR							43010500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE FLAIR DATA MANAGEMENT							
POSITION(S)							33B1800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							59,556-
	1.00-	44,623-		14,933-	59,556-		59,556-

REDUCE SOFTWARE LICENSE COSTS							33B1810
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	346,446-					1000 1

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

Budget Entity: Information Technology - FLAIR

Issue Title: Reduction of Software License Cost

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SOFTWARE LICENSE COSTS				33B1810

Issue Description: The IBI software licenses will become the property of DFS/DIS effective fiscal year 2011-2012. While the budget will not pay for the usage of these licenses, any reduction of the FLAIR operating budget may affect ongoing support of the mainframe systems supporting the State of Florida's accounting system (i.e. FLAIR). No statutory change required.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:	Quantity	Description	Amount
	1	Reduction of IBI software license cost	(\$346,446)
		Issue Total	(\$346,446)

ELIMINE TRAINING BUDGET - IT FLAIR				33B1820
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	15,000-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #68

Budget Entity: Information Technology - FLAIR

Issue Title: Elimination Training Budget Information Technology - FLAIR

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The reduction of DIS' entire training and travel budget for all employees paid from General Revenue would result in no training for the FLAIR staff. Calculation methodology was to look at what was budgeted for training

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINE TRAINING BUDGET - IT FLAIR				33B1820

and proposed the entire amount as a reduction. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:	Quantity	Description	Amount
	1	Elimination of training Budget	(\$15,000)
		Issue Total	(\$15,000)

REDUCE POSITION(S) IN PRODUCTION				
CONTROL - FLAIR				33B1830
SALARY RATE				000000
SALARY RATE.....	27,933-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1.00-	45,893-	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE		10,010-	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE		356-	1000 1
=====				
TOTAL: REDUCE POSITION(S) IN PRODUCTION				33B1830
CONTROL - FLAIR				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....			56,259-	
TOTAL SALARY RATE.....	27,933-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
INFO TECHNOLOGY - FLAIR				43010500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN PRODUCTION				
CONTROL - FLAIR				33B1830

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #74

IT COMPONENT? NO

Budget Entity: Information Technology - FLAIR

Issue Title: Reduce Position(s) in Production Control - Information Technology - FLAIR

Reference to Long-Range Program Plan: Goal 3: The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Reduction of one staff position in the Production Output area will delay printing and optical media creation for the Department of Financial Services and other State agencies. The elimination of this position may affect printing of Unemployment Compensation warrants for the Agency for Workforce Innovation. The methodology was to look at the services performed by the staff and see where efficiencies could be realized. No statutory change required. Additional Expenses, over the \$1,800 associated with the position, were added to this issue for the sole purpose of meeting the department's reduction target.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
-----	-----	-----
1	P101	(\$45,893)

Expenses:		
Quantity	Description	Amount
-----	-----	-----
1	Standard Expense at \$1,800	(\$10,010)

Special Categories:

TR/DMS/HR/SVCS Contract:		
Quantity	Description	Amount
-----	-----	-----

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
INFO TECHNOLOGY - FLAIR							43010500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE POSITION(S) IN PRODUCTION							
CONTROL - FLAIR							33B1830

8 Standard HR at \$356 (\$ 356)

Issue Total (\$56,259)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9676 001	1.00-	27,933-		17,960-	45,893-	0.00	45,893-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							45,893-
	1.00-	27,933-		17,960-	45,893-		45,893-

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	14.00-	1,374,708-					1000
SALARY RATE.....		544,617-					

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE CHECK CASHING SERVICE AT CAPITOL				33B0400
SALARY RATE				000000
SALARY RATE.....	80,484-			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	3.00-	122,554-		2725 1
=====				
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE		5,400-		2725 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		1,068-		2725 1
=====				
TOTAL: ELIMINATE CHECK CASHING SERVICE AT CAPITOL				33B0400
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		129,022-		
TOTAL SALARY RATE.....	80,484-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #46

IT COMPONENT? NO

Budget Entity: Deposit Security

Issue Title: Eliminate Check Cashing Services

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CHECK CASHING SERVICE				
AT CAPITOL				33B0400

Issue Description: Section 17.53, Florida Statute authorizes these services. These employees cash checks for the Capitol area staff members. A total of 9,706 checks were cashed for the FY 2009-2010 for an average amount of 39 checks per day. The total dollar amount was \$1,814,894 with an average daily dollar amount of \$7,202. The section staff has been trained to provide assistance to the Deferred Compensation Program through administrative work and servicing participants via the telephone. They also assist with assembling marketing material for distribution to participants and/or potential participants.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$122,554)

Expenses:

Quantity	Description	Amount
3	Standard Expense Package at \$1,800	(\$ 5,400)

Special Categories

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
3	Standard Package at \$356	(1,068)

Issue Total (\$129,022)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CHECK CASHING SERVICE				
AT CAPITOL				33B0400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9999 001	1.00-	22,454-		10,189-	32,643-	0.00	32,643-
C9988 001	1.00-	32,697-		12,589-	45,286-	0.00	45,286-
C9991 001	1.00-	25,333-		19,292-	44,625-	0.00	44,625-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							122,554-
	3.00-	80,484-		42,070-	122,554-		122,554-

REDUCTIONS DUE TO SPAN OF CONTROL							33B1590
SALARY RATE							000000
SALARY RATE.....	75,297-						
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE	2.00-	107,739-					2725 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE	3,600-			2725 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	712-			2725 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		112,051-		
TOTAL SALARY RATE.....	75,297-			
=====				

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

Budget Entity: Department Issue/Deposit Security

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)
1	Fire Marshal Administration and Support Services	(\$ 56,031)
2	State Self Insurance and Claims Adjustment	(\$174,214)
3	Licensure, Sales Appointment and Oversight	(\$130,541)
0	Insurance Fraud	(\$ 3,020)
3	Consumer Assistance	(\$176,210)
7	Workers' Compensation	(\$469,008)
	Issue Total	(\$3,600,896)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C9999 001	0.00	813-		150-	963-	0.00	963-
P101 PROPOSED CLASS CODE							
C9861 001	1.00-	33,536-		14,203-	47,739-	0.00	47,739-
C9917 001	1.00-	40,948-		18,089-	59,037-	0.00	59,037-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							107,739-
	2.00-	75,297-		32,442-	107,739-		107,739-

REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE	1,286-						2725 1

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

Budget Entity: Department Issue/Deposit Security

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)
	Issue Total	(\$50,900)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES -				
TREASURY				33B1860
OTHER PERSONAL SERVICES				030000
TREASURY ADM/INVEST TF	-STATE	1,000-		2725 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #29

IT COMPONENT? NO

Budget Entity: Deposit Security

Issue Title: Reduce OPS Category

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Treasury normally employs two Other Personal Services (OPS) student interns one in Deposit Security and one in State Funds Management. The intern in Deposit Security performs analysis of funds on deposit that are in excess of Federal Deposit Insurance Corporation regulations. The intern in State Funds Management performs analysis of investment securities. Interns are paid \$10.00 per hour and do not work more than twenty (20) hours per week. The OPS interns perform valuable work that would not otherwise be performed or would be performed less promptly. The OPS intern staff has proven to be valuable assets to both their bureaus and the agency. The functions the OPS staff perform support the division and we would have to struggle to find ways to get the functions done if they were not available. This issue reduces the OPS authority so only \$1,000 in budget authority remains as a category place holder. We currently have one OPS student intern in working Deposit Security and one vacancy in State Funds Management.

Detail of Costs:
 Fiscal Year 2011-2012

OPS:		
Quantity	Description	Amount
-----	-----	-----
43100200	Reduce OPS	(\$ 1,000)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY -				
TREASURY				33B1870
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE	21,000-			2725 1

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

Budget Entity: Deposit Security

Issue Title: Decrease Expenses Budget Authority

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Reduction is based on an overall reduction in office supplies and printer supplies due to Departmental initiatives, and limiting travel. Treasury program budget was not reduced in the prior "office supply" budget reduction.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
43010200	Printer and Office Supplies	(\$21,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONTRACT MANAGER FOR				
DEFERRED COMPENSATION RECORD KEEPER				
CONTRACT - TREASURY				33B1920
SALARY RATE				000000
SALARY RATE.....	76,296-			
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	1.00-			
		104,996-		2725 1
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE		1,800-		2725 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		356-		2725 1
TOTAL: ELIMINATE CONTRACT MANAGER FOR				33B1920
DEFERRED COMPENSATION RECORD KEEPER				
CONTRACT - TREASURY				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		107,152-		
TOTAL SALARY RATE.....	76,296-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #97

Budget Entity: Deposit Security

Issue Title: Eliminate Contract Manager for Deferred Compensation Record Keeper Contract

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONTRACT MANAGER FOR				
DEFERRED COMPENSATION RECORD KEEPER				
CONTRACT - TREASURY				33B1920

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This position is the contract manager for the Deferred Compensation's record keeper contract. In addition, this position assists other Agencies in relation to Payment Card Industry (PCI) compliance responsibilities. The contract management duties would need to be assigned to existing staff and the Payment Card Industry duties could be eliminated since this is not a statutory requirement for DFS. This action would shift the responsibility to all state agencies to ensure that they are in compliance with Payment Card Industry rules and regulations. Non-compliance could result in the agencies' ability to accept credit cards to be taken away. This position is currently filled.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$104,996)

Expenses:

Quantity	Description	Amount
3	Standard Expense Package at \$1,800	(\$ 1,800)

Special Categories

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
3	Standard Package at \$356	(356)

Issue Total (\$107,152)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONTRACT MANAGER FOR				
DEFERRED COMPENSATION RECORD KEEPER				
CONTRACT - TREASURY				33B1920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9872 001	1.00-	76,296-		28,700-	104,996-	0.00	104,996-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							104,996-
	1.00-	76,296-		28,700-	104,996-		104,996-

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00-	371,511-					2000
SALARY RATE.....	232,077-						

=====

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PROJECT MANAGER -				
TREASURY				33B0010
SALARY RATE				000000
SALARY RATE.....	57,588-			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	1.00-	82,834-		2725 1
=====				
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE		1,800-		2725 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		356-		2725 1
=====				
TOTAL: ELIMINATE PROJECT MANAGER -				33B0010
TREASURY				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		84,990-		
TOTAL SALARY RATE.....	57,588-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #142

IT COMPONENT? NO

Budget Entity: State Funds Management and Investment

Issue Title: Eliminate Project Manager

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PROJECT MANAGER -				
TREASURY				33B0010

Issue Description: This position is the division's project manager. The division of Deposit Security is currently working on a large multi year project to update the Treasury applications. This position is the project manager for this project. This position is critical to the success of this project and its elimination would require the division to stop the project until another project manager could be found within the department. In addition, this position assists with the Division's technical needs by being an account access control custodian to the Division's financial systems and is the Division's back-up Information Resource Management Advisory Group (IRMAG) person. In addition, this position assists with the procurement processes by acting as lead on Request for Proposals (RFP).

Ultimate Impact: Services would not be provided.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$82,834)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$1,800	(\$ 1,800)

Special Categories

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
1	Standard Package at \$356	(\$ 356)

Issue Total (\$84,990)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE PROJECT MANAGER - TREASURY				33B0010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9863 001	1.00-	57,588-		25,246-	82,834-	0.00	82,834-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							82,834-
	1.00-	57,588-		25,246-	82,834-		82,834-

REDUCTIONS DUE TO SPAN OF CONTROL							33B1590
SALARY RATE							000000
SALARY RATE.....	78,683-						
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF	2.00-						2725 1
-STATE		114,377-					
EXPENSES							040000
TREASURY ADM/INVEST TF		3,600-					2725 1
-STATE							

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		712-		2725 1
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		118,689-		
TOTAL SALARY RATE.....	78,683-			

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

Budget Entity: Department Issue/State Funds Management and Investments

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)
1	Fire Marshal Administration and Support Services	(\$ 56,031)
2	State Self Insurance and Claims Adjustment	(\$174,214)
3	Licensure, Sales Appointment and Oversight	(\$130,541)
0	Insurance Fraud	(\$ 3,020)
7	Workers' Compensation	(\$469,008)
	Issue Total	(\$3,600,896)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9859 001	1.00-	39,644-		21,934-	61,578-	0.00	61,578-
C9860 001	1.00-	39,039-		13,760-	52,799-	0.00	52,799-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							114,377-
	2.00-	78,683-		35,694-	114,377-		114,377-

ELIMINATE CLIMATE RISK ASSESSMENT							
CONTRACT							33B1840
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF -STATE	30,000-						2725 1

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

Budget Entity: State Funds Management and Investment

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CLIMATE RISK ASSESSMENT				
CONTRACT				33B1840

Issue Title: Cancel Climate Risk Assessment Contract

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This contract provides the Division of State Funds Management and Investment with reports twice a year scoring all of our investment managers on how the companies in their portfolios are affecting the environment. Our investment managers use this tool to guide their investments into companies that are more environmentally sensitive when possible.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:

Quantity	Description	Amount
1	Contract	(\$30,000)

Issue Total (\$30,000)

REDUCE OTHER PERSONAL SERVICES -
 TREASURY
 OTHER PERSONAL SERVICES

33B1860
 030000

TREASURY ADM/INVEST TF -STATE 17,000-

2725 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #29

IT COMPONENT? NO

Budget Entity: State Funds Management and Investment

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES -				
TREASURY				33B1860

Issue Title: Reduce OPS Category

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Treasury normally employs two Other Personal Services (OPS) student interns one in Deposit Security and one in State Funds Management. The intern in Deposit Security performs analysis of funds on deposit that are in excess of Federal Deposit Insurance Corporation regulations. The intern in State Funds Management performs analysis of investment securities. Interns are paid \$10.00 per hour and do not work more than twenty (20) hours per week. The OPS interns perform valuable work that would not otherwise be performed or would be performed less promptly. The OPS intern staff has proven to be valuable assets to both their bureaus and the agency. The functions the OPS staff perform support the Division and we would have to struggle to find ways to get the functions done if they were not available. This issue reduces the OPS authority so only \$1,000 in budget authority remains as a category place holder. We currently have one OPS student intern in working Deposit Security and one vacancy in State Funds Management.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
43100300	Reduce OPS	(\$17,000)

REDUCE EXPENSE BUDGET AUTHORITY -			
TREASURY			33B1870
EXPENSES			040000
TREASURY ADM/INVEST TF	-STATE	29,000-	2725 1

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

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY -				
TREASURY				33B1870

Budget Entity: Deposit Security/State Funds Management and Investment

Issue Title: Decrease Expenses Budget Authority

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Reduction is based on an overall reduction in office supplies and printer supplies due to departmental initiatives, and limiting travel. Treasury program budget was not reduced in the prior "office supply" budget reduction.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:	Quantity	Description	Amount
	43100300	Printer and Office Supplies	(\$29,000)

REDUCE BLOOMBERG TERMINAL - PHASE				
ONE TREASURY				33B1880
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TREASURY ADM/INVEST TF	-STATE	20,000-		2725 1

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

Budget Entity: State Funds Management and Investment

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BLOOMBERG TERMINAL - PHASE				
ONE TREASURY				33B1880

Issue Title: Reduce Bloomberg Terminal - Phase One Treasury

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Treasury, State Funds Management and Investment, has a total of six (6) Bloomberg terminals, five (5) in Investments and one (1) in Collateral Management. This reduction would reduce the number of Bloomberg terminals from five (5) to four (4) in Investments. This would require our External Investment Program managers to share remaining terminals in order to obtain critical investment related information. Bloomberg is an industry standard in relation to obtaining investment related information. While the information is available from other sources, there is a risk that the information received may not be as comprehensive, accurate or timely.

Detail of Costs:
 Fiscal Year 2011-2012

Special Categories:
 Contracted Services:

Quantity	Description	Amount
1	Eliminate one Bloomberg Terminal	(\$20,000)
	Issue Total	(\$20,000)

ELIMINATE DEDICATED RECEPTIONIST				
POSITION(S) - TREASURY				33B1900
SALARY RATE				000000
SALARY RATE.....	23,395-			
	=====			
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF	-STATE	1.00-	34,104-	2725 1
		=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DEDICATED RECEPTIONIST				
POSITION(S) - TREASURY				33B1900
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE	1,800-			2725 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	356-			2725 1
TOTAL: ELIMINATE DEDICATED RECEPTIONIST				33B1900
POSITION(S) - TREASURY				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	36,260-			
TOTAL SALARY RATE.....	23,395-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #48

Budget Entity: State Funds Management and Investment

Issue Title: Eliminate a Secretary Specialist position

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Secretary Specialist functions as a receptionist for the bureau and is the initial point of contact for phone calls and walk in customers and guests. The receptionist also performs other duties such as the coordination and purchase of supplies. This position is currently filled. Without the receptionist, working staff would have to continually stop what they are doing to assist with phone calls, walk in customers and guests. This would lead to inefficiencies in the other areas. In addition, all other duties would have to be reassigned to existing staff.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE DEDICATED RECEPTIONIST POSITION(S) - TREASURY				33B1900

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$34,104)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$1,800	(\$ 1,800)

Special Categories

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
1	Standard Package at \$356	(356)

Issue Total (\$36,260)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9952 001	1.00-	23,395-		10,709-	34,104-	0.00	34,104-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE DEDICATED RECEPTIONIST POSITION(S) - TREASURY				33B1900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							34,104-
	1.00-	23,395-		10,709-	34,104-		34,104-

ELIMINATE PART TIME ACCOUNTANT POSITION - TREASURY							33B1910
SALARY RATE							000000
SALARY RATE.....	13,246-						
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE	.50-	15,714-					2725 1
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE	1,800-						2725 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PART TIME ACCOUNTANT				
POSITION - TREASURY				33B1910
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		356-		2725 1
TOTAL: ELIMINATE PART TIME ACCOUNTANT				33B1910
POSITION - TREASURY				
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		17,870-		
TOTAL SALARY RATE.....	13,246-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #88

IT COMPONENT? NO

Budget Entity: State Funds Management and Investment

Issue Title: Eliminate a Part Time Accountant I Position

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The part time Accountant I processes returned checks, orders deposit tickets for agencies and orders other banking supplies for agencies and the bureaus. This is a customer service position. These duties will have to be reassigned to other staff members. This could delay the requests affecting our ability to provide the customer service at today's level. This position is currently filled.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
-----	-----	-----
1	P101 (.5 position)	(\$15,714)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PART TIME ACCOUNTANT				
POSITION - TREASURY				33B1910

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$1,800	(\$ 1,800)

Special Categories:

Quantity	Description	Amount
1	Standard Package at \$356	(\$ 356)
	Issue Total	(\$17,870)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9832 001	0.50-	13,246-		2,468-	15,714-	0.00	15,714-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							15,714-
	0.50-	13,246-		2,468-	15,714-		15,714-

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PROGRAM: TREASURY						43000000
ST FUNDS MGT & INVESTMENT						43100000
GOV OPERATIONS/SUPPORT						43100300
GOVERNMENTAL OPERATIONS						16
SCHEDULE VIIIB REDUCTIONS -						1601.00.00.00
OPERATING						33B0000
REDUCE BLOOMBERG TERMINAL - PHASE						
TWO TREASURY						33B2480
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TREASURY ADM/INVEST TF -STATE						2725 1
20,000-						

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #141

IT COMPONENT? NO

Budget Entity: State Funds Management and Investment

Issue Title: Reduce Bloomberg Terminal - Phase Two Treasury

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Treasury, State Funds Management and Investment, has a total of six (6) Bloomberg terminals, five (5) in Investments and one (1) in Collateral Management. This reduction, two (2) terminals, would reduce the number of Bloomberg terminals in Investments from five (5) to three (3). This would require our External Investment Program managers to share three (3) terminals in order to obtain critical investment related information. This would have a significant impact on the investment managers obtaining critical information in a timely manner especially during periods of market volatility. Bloomberg is an industry standard in relation to obtaining investment related information. While the information is available from other sources, there is a risk that the information received may not be as comprehensive, accurate or timely.

Detail of Costs:
 Fiscal Year 2011-2012

Special Categories:
 Contracted Services:

Quantity	Description	Amount
1	Eliminate one Bloomberg Terminal	(\$20,000)
Issue Total		(\$20,000)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	4.50-			
TRUST FUNDS.....		373,809-		2000
SALARY RATE.....	172,912-			

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) IN ADMINISTRATIVE TRUST FUND - ACCOUNTING AND AUDITING				33B0020
SALARY RATE				000000
SALARY RATE.....	170,139-			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00- 229,326-			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	7,200-			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,424-			2021 1
TOTAL: REDUCE POSITION(S) IN ADMINISTRATIVE TRUST FUND - ACCOUNTING AND AUDITING				33B0020
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	237,950-			
TOTAL SALARY RATE.....	170,139-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #149

Budget Entity: State Financial Information and State Agency Accounting

Issue Title: Reduce Position(s) in Administrative Trust Fund - Accounting and Auditing

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN				
ADMINISTRATIVE TRUST FUND -				
ACCOUNTING AND AUDITING				33B0020

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This reduction would have an adverse impact on the division. The mission of the division is to safeguard public assets, settle the state's financial obligations, and report financial information. This reduction would severely reduce the support for the audit of clerk of courts court-related activities as required by Section 28.36(8) Florida Statutes. Specifically, this issue requires a reduction of four positions from a section that has only six (6) positions (66.67 percent reduction). These staff members are responsible for carrying out the Chief Financial Officer's constitutional and statutory duties.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
4	P101 (Salary \$193,215 & Benefits \$75,966)	(\$229,326)

Expenses:

Quantity	Description	Amount
4	Standard Expenses package at \$1,800	(\$ 7,200)

Human Resources Services:

Quantity	Description	Amount
4	Standard HR package \$356	(\$1,424)

Issue Total (\$237,950)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) IN ADMINISTRATIVE TRUST FUND - ACCOUNTING AND AUDITING				33B0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9780 001	1.00-	40,948-		14,113-	55,061-	0.00	55,061-
C9791 001	1.00-	47,295-		15,284-	62,579-	0.00	62,579-
C9792 001	1.00-	40,948-		7,615-	48,563-	0.00	48,563-
C9793 001	1.00-	40,948-		22,175-	63,123-	0.00	63,123-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							229,326-
	4.00-	170,139-		59,187-	229,326-		229,326-

REDUCE POSITION(S) IN GENERAL							
REVENUE - ACCOUNTING AND AUDITING							33B0030
SALARY RATE							000000
SALARY RATE.....	667,892-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	16.00-						
-STATE		948,490-					1000 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN GENERAL				
REVENUE - ACCOUNTING AND AUDITING				33B0030
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,800-			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,696-			1000 1
=====				
TOTAL: REDUCE POSITION(S) IN GENERAL				33B0030
REVENUE - ACCOUNTING AND AUDITING				
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....	987,986-			
TOTAL SALARY RATE.....	667,892-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #172

Budget Entity: State Financial Information and State Agency Accounting

Issue Title: Reduce Position(s) in General Revenue - Accounting and Auditing

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The mission of the division is to safeguard public assets, settle the state's financial obligations, and report financial information. Specifically, this issue requires a reduction of 16 positions which would negatively impact the division's overall mission as follows: 1) Lowers the accuracy, quality and timeliness of financial reports to the Legislature and external users; 2) Reduces the number of disbursement and payroll audits performed; 3) Reduces the ability to support local governments with annual financial reporting; 4) Reduces the level of financial training provided to state agencies; 5) Reduces the ability to provide support to vendors for prompt payment, management of vendor records and providing 1099s; 6) Increases risk of inaccurate payroll processing. 7) Reduces the number of investigations into financial fraud against the state and its constituents. Additional Expenses, over the \$1,800 associated with the

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) IN GENERAL				
REVENUE - ACCOUNTING AND AUDITING				33B0030

position, were added to this issue for the sole purpose of meeting the department's reduction target.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
16	P101	(\$948,490)

Expenses:

Quantity	Description	Amount
16	Standard Expenses packages at \$1,800	(\$ 33,800)

Human Resources Services:

Quantity	Description	Amount
16	Standard HR packages	(\$ 5,696)

Issue Total (\$987,986)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) IN GENERAL				
REVENUE - ACCOUNTING AND AUDITING				33B0030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9658 001	1.00-	32,280-		19,238-	51,518-	0.00	51,518-
C9664 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9675 001	1.00-	27,769-		11,579-	39,348-	0.00	39,348-
C9679 001	1.00-	36,468-		12,716-	49,184-	0.00	49,184-
C9690 001	1.00-	23,030-		10,295-	33,325-	0.00	33,325-
C9642 001	1.00-	50,033-		23,853-	73,886-	0.00	73,886-
C9652 001	1.00-	40,948-		7,615-	48,563-	0.00	48,563-
C9663 001	1.00-	43,417-		22,630-	66,047-	0.00	66,047-
C9677 001	1.00-	40,948-		14,113-	55,061-	0.00	55,061-
C9678 001	1.00-	45,043-		22,931-	67,974-	0.00	67,974-
C9684 001	1.00-	46,957-		23,283-	70,240-	0.00	70,240-
C9685 001	1.00-	58,810-		25,472-	84,282-	0.00	84,282-
C9694 001	1.00-	61,008-		25,878-	86,886-	0.00	86,886-
C9696 001	1.00-	40,948-		22,175-	63,123-	0.00	63,123-
C9702 001	1.00-	46,588-		8,656-	55,244-	0.00	55,244-
C9781 001	1.00-	40,948-		18,089-	59,037-	0.00	59,037-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							948,490-
	16.00-	667,892-		280,598-	948,490-		948,490-
	=====	=====	=====	=====	=====	=====	=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRANSFER FOR POST CONVICTION				
CAPITAL COLLATERAL CASES				33B0040
SPECIAL CATEGORIES				100000
REGISTRY ATTORNEYS				100650
ADMINISTRATIVE TRUST FUND -STATE	350,000-			2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #135

IT COMPONENT? NO

Budget Entity: State Financial Information and State Agency Accounting

Issue Title: Reduce Transfer for Post Conviction Capital Collateral Cases

Reference to Long-Range Program Plan: : Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue reduces the transfer of funds from the Department of Corrections to the Department of Financial Services for Post Conviction Capital Collateral Cases. This reduction has a minimal impact on the division.

Detail of Costs: (provide the detail on the amount reduced
 Fiscal Year 2010-2011

Special Categories:

Quantity	Description	Amount
100650	Registry Attorneys	(\$350,000)
	Issue Total	(\$350,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	2,657-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Budget Entity: Department Issue/State Financial Information and State Agency Accounting

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

Issue Total (\$102,025)

REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	467,307-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	8.00-			
-STATE	643,036-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND		14,400-		
-STATE				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		2,848-		
-STATE				1000 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		660,284-		
TOTAL SALARY RATE.....	467,307-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

Budget Entity: Department Issue/State Financial Information and State Agency Accounting

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and front line positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PGM: FIN ACCT/PUBLIC FUNDS						43000000
ST FINAN INFO/ST AGY ACCTG						43200000
GOV OPERATIONS/SUPPORT						43200100
GOVERNMENTAL OPERATIONS						16
						<u>1601.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590
4	Information Technology				(\$386,053)	
2	Consumer Advocate				(\$130,899)	
3	Information Technology FLAIR				(\$242,187)	
2	Deposit Security				(\$112,051)	
2	State Funds Management and Investments				(\$118,689)	
8	State Financial Information and State Agency Accounting				(\$660,284)	
3	Recovery and Return of Unclaimed Property				(\$168,865)	
1	Profession Training and Standards				(\$ 53,673)	
1	Fire Marshal Administration and Support Services				(\$ 56,031)	
2	State Self Insurance and Claims Adjustment				(\$174,214)	
3	Licensure, Sales Appointment and Oversight				(\$130,541)	
3	Insurance Fraud				(\$179,230)	
3	Consumer Assistance				(\$176,210)	
7	Workers' Compensation				(\$469,008)	
					Issue Total	(\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01	RATE & SALARY ADJ - BENEFITS NO	FTE					
C9999	001	0.00	7,775-	1,432-	9,207-	0.00	9,207-
P101	PROPOSED CLASS CODE						
C9649	001	1.00-	73,886-	29,348-	103,234-	0.00	103,234-
C9651	001	1.00-	72,693-	29,111-	101,804-	0.00	101,804-
C9665	001	1.00-	33,106-	12,666-	45,772-	0.00	45,772-
C9674	001	1.00-	49,949-	23,836-	73,785-	0.00	73,785-
C9686	001	1.00-	71,400-	28,853-	100,253-	0.00	100,253-
C9692	001	1.00-	42,664-	14,430-	57,094-	0.00	57,094-
C9695	001	1.00-	54,932-	10,195-	65,127-	0.00	65,127-
C9697	001	1.00-	60,902-	25,858-	86,760-	0.00	86,760-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							643,036-
	8.00-	467,307-		175,729-	643,036-		643,036-

REDUCE VACANT POSITION(S) OVER							33B1600
180 DAYS							000000
SALARY RATE							
SALARY RATE.....	240,239-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6.00-					1000 1
		344,272-					
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	10,800-					1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,136-			1000 1
TOTAL: REDUCE VACANT POSITION(S) OVER				33B1600
180 DAYS				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	357,208-			
TOTAL SALARY RATE.....	240,239-			

AGENCY ISSUE NARRATIVE:

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

Budget Entity: Department Issue/State Financial Information and State Agency Accounting

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENDITURES FOR ARTICLE V				33B1930
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	35,000-			2021 1

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

Budget Entity: State Financial Information and State Agency Accounting

Issue Title: Reduce Expenditures for Article V.

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Accounting and Auditing will discontinue the hiring of interns and will limit the division's ability to offset projected shortfalls in the contracted services category during the fiscal year. This issue would reduce the division's appropriation for the Other Personal Service category within the General Revenue Fund by \$35,000.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Reduction of Expense	(\$35,000)
	Issue Total	(\$35,000)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES				
(OPS) BUDGET AUTHORITY- ACCOUNTING				
AND AUDITING				33B1940
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE		20,000-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #43

IT COMPONENT? NO

Budget Entity: State Financial Information and State Agency Accounting

Issue Title: Reduce Other Personal Budget Authority - Accounting and Auditing

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Division of Accounting and Auditing will discontinue the hiring of interns and will limit the division's ability to offset projected shortfalls in the contracted services category during the fiscal year. This issue would reduce the division's appropriation for the Other Personal Services category within the General Revenue Fund by \$20,000.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Reduction of Other Personal Services	(\$20,000)
	Issue Total	(\$20,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY				
(OCO) - ACCOUNTING AND AUDITING				33B1950
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	9,000-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #128

Budget Entity: State Financial Information and State Agency Accounting
 Issue Title: Reduce Operating Capital Outlay (OCO) - Accounting and Auditing
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.
 Issue Description: This issue would reduce the division's appropriation in the Operating Capital Outlay category within the General Revenue Fund by \$9,000. This reduction has a minimal impact on the division; however, a reduction in funding for this category would prevent the division from making necessary equipment purchases (i.e. copiers, printers, etc.)

Detail of Costs:
 Fiscal Year 2011-2012

Operating Capital Outlay:		
Quantity	Description	Amount
-----	-----	-----
1	Reduction of Operating Capital Outlay	(\$9,000)
	Issue Total	(\$9,000)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY -				
ACCOUNTING AND AUDITING				33B1960
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	19,761-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #127

IT COMPONENT? NO

Budget Entity: State Financial Information and State Agency Accounting

Issue Title: Reduce Expense Budget Authority - Accounting and Auditing

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This reduction is associated with steps the division has taken to reduce expenditures for travel, supplies, and cell phone cost. The reduction would have a moderate impact on the division since most of the funds in this category are utilized for non-discretionary items. These funds are used to cover the costs of rent, phone service, warrant stock, portage and shipping costs for W-2's and 1099's, record storage, and the maintenance and lease of copier equipment. This issue would reduce the division's appropriation for the Expense category within the General Revenue Fund by \$19,761.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:		
Quantity	Description	Amount
-----	-----	-----
1	Reduction of Expenses	(\$19,761)
	Issue Total	(\$19,761)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,056,896-		1000
TRUST FUNDS		622,950-		2000
TOTAL POSITIONS.....	34.00-			
TOTAL PROG COMP.....		2,679,846-		
TOTAL SALARY RATE.....		1,545,577-		

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	116,800-			
=====				
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE	3.00-	162,397-		2007 1
=====				
EXPENSES				040000
UNCLAIMED PROPERTY TF -STATE		5,400-		2007 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF -STATE		1,068-		2007 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		168,865-		
TOTAL SALARY RATE.....	116,800-			
=====				

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

Budget Entity: Department Issue/Recovery and Return of Unclaimed Property

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and front line positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: FIN ACCT/PUBLIC FUNDS						43200000
RECOVERY & RETURN OF UP						43200200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590
1					(\$ 56,031)	
2					(\$174,214)	
3					(\$130,541)	
0					(\$ 3,020)	
3					(\$176,210)	
7					(\$469,008)	

					Issue Total	(\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9659 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9653 001	1.00-	43,507-		22,647-	66,154-	0.00	66,154-
C9661 001	1.00-	36,825-		6,853-	43,678-	0.00	43,678-
TOTALS FOR ISSUE BY FUND							162,397-
2007 UNCLAIMED PROPERTY TF							-----
							162,397-
							=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640
EXPENSES				040000
UNCLAIMED PROPERTY TF				2007 1
	-STATE	10,444-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Budget Entity: Department Issue/Recovery and Return of Unclaimed Property

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Issue Total (\$50,900)

REDUCE OPERATING CAPITAL OUTLAY -				
UNCLAIMED PROPERTY				33B1970
OPERATING CAPITAL OUTLAY				060000
UNCLAIMED PROPERTY TF	-STATE	7,500-		2007 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Budget Entity: Recovery and Return of Unclaimed Property

Issue Title: Reduce Operating Capital Outlay - Unclaimed Property

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This reduction would have minimal impact on the division; however, a reduction in funding for this category would prevent the division from making necessary equipment purchases (i.e. copiers, printers, etc.). The issue would reduce the Bureau of Unclaimed Property's appropriation for Operating Capital Outlay expenditures within the Unclaimed Property Trust Fund by \$7,500 eliminating this category.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Reduce Budget Authority Outlay of Operating Capital	(\$7,500)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY -				
UNCLAIMED PROPERTY				33B1970

Issue Total (\$7,500)

REDUCE OTHER PERSONAL SERVICES -				
UNCLAIMED PROPERTY				33B1980
OTHER PERSONAL SERVICES				030000

UNCLAIMED PROPERTY TF -STATE 20,000- 2007 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #139

Budget Entity: Recovery and Return of Unclaimed Property

Issue Title: Reduction in Other Personal Services (OPS) Budget Authority

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This reduction has a significant impact on the division. The department relies heavily on Other Personal Services (OPS) employees to perform document scanning, assist with claims processing and respond to customer service telephone calls. Any reductions in this category would negatively impact the processing of claims since mail received by the bureau would take longer to be scanned into the system. Also, citizens would be negatively impacted due to fewer employees available to assist with processing claims documentation during peak periods. The statutory time line for processing claims is 90 days, pursuant to s. 717.124(1)(c), Florida Statutes.

Detail of Costs:
 Fiscal Year 2011-2012

OPS:
 Quantity Description Amount

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES -				
UNCLAIMED PROPERTY				33B1980
-----			-----	
1		Other personal Services		(\$20,000)
		Issue Total		(\$20,000)

REDUCE POSITION(S) - UNCLAIMED				
PROPERTY				33B2000
SALARY RATE				000000
SALARY RATE.....	317,579-			
=====				
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF	-STATE	8.00-	447,260-	2007 1
=====				
EXPENSES				040000
UNCLAIMED PROPERTY TF	-STATE	8.00-	14,400-	2007 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF	-STATE	8.00-	2,848-	2007 1
=====				
TOTAL: REDUCE POSITION(S) - UNCLAIMED				33B2000
PROPERTY				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....			464,508-	
TOTAL SALARY RATE.....	317,579-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) - UNCLAIMED				
PROPERTY				33B2000

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #144

IT COMPONENT? NO

Budget Entity: State Financial Information and State Agency Accounting

Issue Title: Reduce Position(s) - Unclaimed Property

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This reduction would have a significant impact on the division. The mission of the division is to safeguard public assets, settle the state's financial obligations, and report financial information. Specifically, this issue requires a reduction of eight positions that are responsible for carrying out the Chief Financial Officer's statutory duties.

This reduction would negatively impact the division's overall mission as follows:

- 1) Reduces the volume of receipts due to the elimination of holder audits and outreach/education efforts. These activities generated \$2.4 million during the last three fiscal years.
- 2) Ability to process claims in a timely manner.

Detail of Costs:

Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
8	P101	(\$447,260)

Expenses:

Quantity	Description	Amount
8	Standard Expense package at \$1,800	(\$ 14,400)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) - UNCLAIMED				
PROPERTY				33B2000

Human Resources Services:	Amount
Quantity	Description
8	Standard HR packages at \$356
	(\$ 2,848)

Issue Total (\$464,508)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9669 001	1.00-	25,479-		14,072-	39,551-	0.00	39,551-
C9784 001	1.00-	25,479-		10,746-	36,225-	0.00	36,225-
C9786 001	1.00-	44,623-		21,035-	65,658-	0.00	65,658-
C9787 001	1.00-	43,507-		17,393-	60,900-	0.00	60,900-
C9788 001	1.00-	43,507-		14,067-	57,574-	0.00	57,574-
C9789 001	1.00-	44,623-		21,035-	65,658-	0.00	65,658-
C9790 001	1.00-	43,507-		8,069-	51,576-	0.00	51,576-
C9785 001	1.00-	46,854-		23,264-	70,118-	0.00	70,118-
TOTALS FOR ISSUE BY FUND							
2007 UNCLAIMED PROPERTY TF							
	8.00-	317,579-		129,681-	447,260-		447,260-

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
RECOVERY & RETURN OF UP				43200200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF EXPENSES IN RECOVERY				33B6190
AND RETURN OF UNCLAIMED PROPERTY				040000
EXPENSES				
UNCLAIMED PROPERTY TF	-STATE	69,295-		2007 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #62

IT COMPONENT? NO

Budget Entity: Recovery and Return of Unclaimed Property

Issue Title: Reduction of Expenses in Recovery and Return of Unclaimed Property

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This reduction would have a moderate impact on the division; however, a reduction of funding in this category would limit the division's outreach efforts to unclaimed property account holders since fewer funds would be available for postage costs. Non-discretionary costs for this category include rent, phone service and communications, and maintenance and lease of equipment.

Detail of Costs:

Fiscal Year 2011-2012

Expenses:

Quantity	Description	Amount
1	Reduction of Expenses	(\$69,295)
	Issue Total	(\$69,295)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	11.00-			
TRUST FUNDS.....		740,612-		2000
SALARY RATE.....	434,379-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL -				
FIRE PLAN REVIEW				33B0050
SALARY RATE				000000
SALARY RATE.....	45,631-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	1.00-	54,767-	2393 1
		=====	=====	
EXPENSES				040000
INSURANCE REG TF	-STATE	1,800-		2393 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	356-		2393 1
		=====	=====	
TOTAL: REDUCE POSITION(S) FIRE MARSHAL -				33B0050
FIRE PLAN REVIEW				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	56,923-			
TOTAL SALARY RATE.....	45,631-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #164

Budget Entity: Compliance and Enforcement
 Issue Title: Reduction of Fire Plan Review Engineer
 Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.
 Objective 4J: Increase fire and life safety through aggressive inspections, investigations and education.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL -				
FIRE PLAN REVIEW				33B0050

Issue Description: Reduction of Staff Assistant Position. This position provides plans review service in a revenue generating unit in accord with statutory deadlines. The loss of this position will require the reassignment of the workload potentially reducing the section's ability to meet the required deadline necessitating a change in statute. This will also result in delayed time for the issuance of building permits and the beginning of construction projects.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$54,767)
Expenses:		
Quantity	Description	Amount
	Total	(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	Total (\$ 356)

Issue Total (\$56,923)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL -				
FIRE PLAN REVIEW				33B0050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9877 001	1.00-	45,631-		9,136-	54,767-	0.00	54,767-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							54,767-
	1.00-	45,631-		9,136-	54,767-		54,767-

REDUCE POSITION(S) FIRE MARSHAL -							
FIRE PREVENTION PROGRAM							33B0090
SALARY RATE							000000
SALARY RATE.....	239,142-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	322,436-					2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE	10,800-					2393 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL -				
FIRE PREVENTION PROGRAM				33B0090
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		2,136-		2393 1
TOTAL: REDUCE POSITION(S) FIRE MARSHAL -				33B0090
FIRE PREVENTION PROGRAM				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		335,372-		
TOTAL SALARY RATE.....	239,142-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #170

Budget Entity: Compliance and Enforcement

Issue Title: Reduction of Six Fire Protection Specialist (FPS) positions

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Reduce six Fire Protection Specialist positions. The 25% reduction in the number of FPS positions will reduce the frequency that state owned property is inspected to ensure any identified violations of the Florida Fire Prevention Code are corrected. This reduction will also result in reduced assistance to the local authorities having jurisdiction and citizens and a reduction in the ability to provide public education to our customers. Section 633.085(1)(a), F.S., requires the inspection of all high hazard occupancies once per year. The reduction of FPS positions will necessitate a significant change of inspection frequencies of high hazard occupancies. High hazard occupancies are defined as those properties (1) containing combustible or explosive material or flammable conditions dangerous to life or property; (2) in which persons receive educational instruction; (3) in which persons reside, except private dwellings; (4) containing three or more levels. The state has approximately \$13.8 billion of insured property. The frequency of inspections is in direct correlation to a reduced amount of property loss and loss of life in state owned properties.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:
 Position Title & Pay Grade Amount

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL - FIRE PREVENTION PROGRAM				33B0090

Quantity	Description	Amount
6	P101	(\$322,436)
Expenses:		

	Total	(\$ 10,800)
DM HR Outsourcing:		
Quantity	Description	Amount
6	@ \$356/FTE	Total (\$ 2,136)
Issue Total		(\$335,372)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9794 001	1.00-	38,959-		13,229-	52,188-	0.00	52,188-
C9795 001	1.00-	38,959-		7,231-	46,190-	0.00	46,190-
C9869 001	1.00-	38,959-		13,229-	52,188-	0.00	52,188-
C9871 001	1.00-	47,359-		16,939-	64,298-	0.00	64,298-
C9898 001	1.00-	34,502-		19,170-	53,672-	0.00	53,672-
C9923 001	1.00-	40,404-		13,496-	53,900-	0.00	53,900-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL - FIRE PREVENTION PROGRAM				33B0090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							322,436-
	6.00-	239,142-		83,294-	322,436-		322,436-

ELIMINATE VACANT POSITION(S) - BOILER INSPECTOR							33B0170
SALARY RATE							000000
SALARY RATE.....	38,660-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	55,160-					2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE	1,800-					2393 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE VACANT POSITION(S) -				
BOILER INSPECTOR				33B0170
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF		-STATE	356-	2393 1
TOTAL: ELIMINATE VACANT POSITION(S) -				33B0170
BOILER INSPECTOR				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		57,316-		
TOTAL SALARY RATE.....	38,660-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #169

IT COMPONENT? NO

Budget Entity: Compliance and Enforcement

Issue Title: Reduction of Vacant Deputy Boiler Inspector position

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Reduce Vacant Deputy Boiler Inspector position. This vacant position is assigned to the Miami-Dade County area to conduct inspections on boilers predominantly in small businesses which lack boiler insurance. Annual and biannual inspections are made depending on the size of the boiler units to ensure the proper operation and the absence of hazardous gases such as carbon monoxide from the atmosphere. Approximately 40% of the operating boilers in this state lie within the three-county Southeast Florida area; impact on customers will be significantly lower, travel expenses will increase. The Division of State Fire Marshal considers this reduction to be of a catastrophic nature to the operations of the division.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

COL A93		COL A94		COL A95		CODES
SCH VIII B-2	REDUCTIONS	SCH VIII B-2	NR FY11-12	SCH VIII B-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PROGRAM: FIRE MARSHAL 43300000
 COMPLIANCE & ENFORCEMENT 43300200
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 SCHEDULE VIII B REDUCTIONS -
 OPERATING 33B0000
 ELIMINATE VACANT POSITION(S) -
 BOILER INSPECTOR 33B0170

Position	Title & Pay Grade	Amount
1	Total	(\$55,160)

Expenses:

Quantity	Description	Amount
	Total	(\$1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	Total (\$ 356)

Issue Total (\$57,316)

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9873 001	1.00-	38,660-		16,500-	55,160-	0.00	55,160-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							55,160-
	1.00-	38,660-		16,500-	55,160-		55,160-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570
EXPENSES				040000
INSURANCE REG TF				
	-STATE	1,156-		2393 1

AGENCY ISSUE NARRATIVE:

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

Budget Entity: Department Issue/Compliance and Enforcement - Fire Marshal

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

Issue Total (\$102,025)

REDUCE VACANT POSITION(S) OVER					33B1600
180 DAYS					000000
SALARY RATE					
SALARY RATE.....	22,454-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
INSURANCE REG TF	-STATE	1.00-	35,969-		2393 1
		=====	=====		
EXPENSES					040000
INSURANCE REG TF	-STATE	1,800-			2393 1
		=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
INSURANCE REG TF	-STATE	356-			2393 1
		=====	=====		
TOTAL: REDUCE VACANT POSITION(S) OVER					33B1600
180 DAYS					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		38,125-			
TOTAL SALARY RATE.....	22,454-				
	=====	=====	=====		

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

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Budget Entity: Department Issue/Compliance and Enforcement - Fire Marshal

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)

Issue Total (\$2,362,446)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9989 001	1.00-	22,454-		13,515-	35,969-	0.00	35,969-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							35,969-
	1.00-	22,454-		13,515-	35,969-		35,969-

REDUCE ADMINISTRATIVE SECRETARY							
(HALF) IN FIRE MARSHAL COMPLIANCE							
AND ENFORCEMENT							33B2040
SALARY RATE							000000
SALARY RATE.....	11,227-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF							2393 1
-STATE	.50-	13,295-					

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SECRETARY				
(HALF) IN FIRE MARSHAL COMPLIANCE				
AND ENFORCEMENT				33B2040
EXPENSES				040000
INSURANCE REG TF	-STATE	1,800-		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	356-		2393 1
=====				
TOTAL: REDUCE ADMINISTRATIVE SECRETARY				33B2040
(HALF) IN FIRE MARSHAL COMPLIANCE				
AND ENFORCEMENT				
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		15,451-		
TOTAL SALARY RATE.....	11,227-			
=====				

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

Budget Entity: Compliance and Enforcement

Issue Title: Reduce Administrative Secretary (0.5 FTE)

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.
 Objective 4J: Increase fire and life safety through aggressive inspections, investigations and education.

Issue Description: Eliminate one half-time Administrative Secretary position. The removal of the half time Administrative Secretary position will require the remaining Regulatory Licensing Section members to process all licenses this position is currently responsible for and answer all phone calls currently answered by this position. Duties for this position include regulatory oversight of licenses, certifications, and renewals, all of which are statutorily required and have a statutorily mandated processing time. Reduction of this position may affect the Section's ability to process applications within their statutorily mandated time frame.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE ADMINISTRATIVE SECRETARY (HALF) IN FIRE MARSHAL COMPLIANCE AND ENFORCEMENT				33B2040

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
0.5	P101	(\$13,295)

Expenses:

Quantity	Description	Amount
	Total	(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	Total (\$ 356)

Issue Total (\$15,451)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9805 001	0.50-	11,227-		2,068-	13,295-	0.00	13,295-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE ADMINISTRATIVE SECRETARY (HALF) IN FIRE MARSHAL COMPLIANCE AND ENFORCEMENT				33B2040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							13,295-
	0.50-	11,227-		2,068-	13,295-		13,295-

REDUCE GRANT WRITER POSITION(S) - FIRE MARSHAL							33B2320
SALARY RATE							000000
SALARY RATE.....	65,800-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	1.00-						2393 1
-STATE		83,974-					
EXPENSES							040000
INSURANCE REG TF							2393 1
-STATE		1,800-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GRANT WRITER POSITION(S) -				
FIRE MARSHAL				33B2320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		356-		2393 1
TOTAL: REDUCE GRANT WRITER POSITION(S) -				33B2320
FIRE MARSHAL				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		86,130-		
TOTAL SALARY RATE.....	65,800-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #124

IT COMPONENT? NO

Budget Entity: Compliance and Enforcement

Issue Title: Reduction of Government Analyst II position

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems. Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Reduce Government Analyst II position. This position performs grant writer functions for several divisions. The bureau has two staff members trained in grant writing and will have to rely on their expertise to pursue any desired grant funding opportunities. The loss of the Government Analyst position will require the bureau to proceed with any grant funding opportunities it chooses to apply for on its own behalf. The roles and responsibility of grant writing will be moved to existing staff for grant writing duties. Currently the grant writer provides expertise for the Division of Workers Compensation, Division of Insurance Fraud and Division of State Fire Marshal. The impact of this loss is considered Moderate.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GRANT WRITER POSITION(S) -				
FIRE MARSHAL				33B2320

Salaries and Benefits:

Position	Title & Pay Grade	Amount
		Total (\$83,974)

Expenses:

Quantity	Description	Amount
		Total (\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	Total (\$ 356)

Issue Total (\$86,130)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9935 001	1.00-	65,800-		18,174-	83,974-	0.00	83,974-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							83,974-
	1.00-	65,800-		18,174-	83,974-		83,974-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL -				
FIRE PREVENTION SUPERVISORS				33B2330
SALARY RATE				000000
SALARY RATE.....	92,399-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	2.00-	139,392-	2393 1
		=====	=====	
EXPENSES				040000
INSURANCE REG TF	-STATE	3,600-		2393 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	712-		2393 1
		=====	=====	
TOTAL: REDUCE POSITION(S) FIRE MARSHAL -				33B2330
FIRE PREVENTION SUPERVISORS				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		143,704-		
TOTAL SALARY RATE.....	92,399-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #162

IT COMPONENT? NO

Budget Entity: Compliance and Enforcement

Issue Title: Reduction of Two Fire Protection Specialist Supervisor positions

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL -				
FIRE PREVENTION SUPERVISORS				33B2330

Issue Description: Reduce two Fire Protection Specialist Supervisors positions. These positions manage the regional staff conducting fire safety inspections of state-owned and state-leased buildings, inspecting explosive storage locations, investigating public complaints involving explosives in mining operations and providing field inspections of new construction projects. The reduction of these positions will require the combining of regions resulting in day to day operations in average of 16 counties under the direction of one supervisor. Service delivery will be reduced; the span of control will be excessive on remaining supervisors; increased potential for accidents

Detail of Costs:

Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$139,392)

Expenses:

Quantity	Description	Amount
	Total	(\$ 3,600)

DM HR Outsourcing:

Quantity	Description	Amount
2	@ \$356/FTE	Total (\$ (712)

Issue Total (\$143,704)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) FIRE MARSHAL - FIRE PREVENTION SUPERVISORS				33B2330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9926 001	1.00-	44,757-		22,877-	67,634-	0.00	67,634-
C9969 001	1.00-	47,642-		24,116-	71,758-	0.00	71,758-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							139,392-
	2.00-	92,399-		46,993-	139,392-		139,392-

REDUCE VACANT SUPPORT STAFF - FIRE MARSHAL INSPECTION SECTION							33B2340
SALARY RATE							000000
SALARY RATE.....	23,483-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE	1.00-	37,187-					2393 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT SUPPORT STAFF - FIRE				33B2340
MARSHAL INSPECTION SECTION				040000
EXPENSES				
INSURANCE REG TF	-STATE	1,800-		2393 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	356-		2393 1
		=====		
TOTAL: REDUCE VACANT SUPPORT STAFF - FIRE				33B2340
MARSHAL INSPECTION SECTION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		39,343-		
TOTAL SALARY RATE.....	23,483-			
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #91

Budget Entity: Compliance and Enforcement

Issue Title: Reduction of Staff Assistant Position

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Reduction of Staff Assistant Position. This position provides administrative support services for the Inspection Section Headquarters unit, the North Regional Field Office staff serving the 11 county North Region and coordination of statewide data reporting that is generated by all six of the regional field offices in the state. This revenue generating section inspects over 16,000 occupied properties annually. This position serves the internal staff for over 45 employees. These duties will need to be distributed among several professional and administrative staff and will result in reduced control and increase the potential for errors.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT SUPPORT STAFF - FIRE MARSHAL INSPECTION SECTION				33B2340

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$37,187)

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)

Issue Total (\$39,343)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9936 001	1.00-	23,483-		13,704-	37,187-	0.00	37,187-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							37,187-
	1.00-	23,483-		13,704-	37,187-		37,187-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT PROGRAM POSITION(S) -				
FIRE MARSHAL BOILER SAFETY				33B2350
SALARY RATE				000000
SALARY RATE.....	29,344-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE	44,128-			2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF				
-STATE	1,800-			2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	356-			2393 1
	=====	=====	=====	
TOTAL: REDUCE VACANT PROGRAM POSITION(S) -				33B2350
FIRE MARSHAL BOILER SAFETY				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	46,284-			
TOTAL SALARY RATE.....	29,344-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #113

Budget Entity: Compliance and Enforcement

Issue Title: Reduction of Insurance Specialist II position

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT PROGRAM POSITION(S) -				
FIRE MARSHAL BOILER SAFETY				33B2350

Issue Description: Reduce Insurance Specialist II position. This vacant position serves in direct support of the boiler Safety Section which is a revenue generating unit, estimated at \$310,000 annually. This position generates invoices and follows up on past due invoices, inputs boiler inspection data and retrieves information to comply with public records requests. This position directly serves the public and the insurance industry and will reduce the level of service available

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
-----	-----	-----
		(\$44,128)

Expenses:

Quantity	Description	Amount
-----	-----	-----
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
-----	-----	-----
1	@ \$356/FTE	(\$ 356)

Issue Total (\$46,284)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE VACANT PROGRAM POSITION(S) - FIRE MARSHAL BOILER SAFETY				33B2350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9870 001	1.00-	29,344-		14,784-	44,128-	0.00	44,128-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							44,128-
	1.00-	29,344-		14,784-	44,128-		44,128-

REDUCE VACANT POSITION(S) FIRE MARSHAL - FIRE PREVENTION PROGRAM							33B2360
SALARY RATE							000000
SALARY RATE.....	34,501-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	1.00-						2393 1
-STATE		50,235-					
EXPENSES							040000
INSURANCE REG TF							2393 1
-STATE		356-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) FIRE				
MARSHAL - FIRE PREVENTION PROGRAM				33B2360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		1,800-		2393 1
TOTAL: REDUCE VACANT POSITION(S) FIRE				33B2360
MARSHAL - FIRE PREVENTION PROGRAM				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		52,391-		
TOTAL SALARY RATE.....	34,501-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #131

Budget Entity: Compliance and Enforcement

Issue Title: Reduction of Vacant Fire Protection Specialist (FPS) positions

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Reduce Vacant Fire Protection Specialist positions. The 25% reduction in the number of FPS positions will reduce the frequency that state owned property is inspected to ensure any identified violations of the Florida Fire Prevention Code are corrected. This reduction will also result in reduced assistance to the local authorities having jurisdiction and citizens and a reduction in the ability to provide public education to our customers. Section 633.085(1)(a), F.S., requires the inspection of all high hazard occupancies once per year. The reduction of FPS positions will necessitate a significant change of inspection frequencies of high hazard occupancies. High hazard occupancies are defined as those properties (1) containing combustible or explosive material or flammable conditions dangerous to life or property; (2) in which persons receive educational instruction; (3) in which persons reside, except private dwellings; (4) containing three or more levels. The state has approximately \$13.8 billion of insured property. The frequency of inspections is in direct correlation to a reduced amount of property loss and loss of life in state owned properties.

Detail of Costs:

Fiscal Year 2011-2012

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) FIRE MARSHAL - FIRE PREVENTION PROGRAM				33B2360

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1		(\$50,235)

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)

Issue Total (\$52,391)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9922 001	1.00-	34,501-		15,734-	50,235-	0.00	50,235-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							50,235-
	1.00-	34,501-		15,734-	50,235-		50,235-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR VEHICLE				
MAINTENANCE				33B2370
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	24,700-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #130

Budget Entity: Compliance and Enforcement
 Issue Title: Reduction of vehicle maintenance and fuel expenses
 Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.
 Issue Description: Reduce vehicle maintenance and fuel expenses. This reduction for vehicle maintenance will be in direct correlation to the reduction in the number of fire protection specialist positions. Reduction in vehicle expense funds will require high mileage vehicles to remain in service with minimal maintenance and reduce vehicle fuel efficiency.
 Detail of Costs:
 Fiscal Year 2011-2012

Expenses:		
Quantity	Description	Amount
		(\$24,700)
	Issue Total	(\$24,700)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE - FIRE MARSHAL				33B2380
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	31,289-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #132

Budget Entity: Compliance and Enforcement

Issue Title: Reduction in Expense Category

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: This issue reduces in the Expense Category. By reducing our expenses, the bureau will have to reduce vehicle usage to cut fuel costs, which will have a direct impact on customer service to the citizens of Florida. Further, the use of consumable supplies, software upgrades, and replacement/upgrades of office equipment; training opportunities and safety equipment will be restricted. All travel related to training will be limited. The bureau will closely monitor fuel and administrative expenses.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:		
Quantity	Description	Amount
-----	-----	-----
		(\$31,289)
	Issue Total	(\$31,289)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u> LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	15.50-			
SALARY RATE.....		928,184-		2000
	602,641-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE VACANT REGIONAL CAPTAIN				
POSITION(S) - FIRE AND ARSON				33B0180
SALARY RATE				000000
SALARY RATE.....	45,173-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE		69,680-		2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF				
-STATE		1,800-		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		356-		2393 1
	=====	=====	=====	
TOTAL: ELIMINATE VACANT REGIONAL CAPTAIN				33B0180
POSITION(S) - FIRE AND ARSON				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		71,836-		
TOTAL SALARY RATE.....	45,173-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #166

Budget Entity: Bureau of Fire and Arson Investigations
 Issue Title: Eliminate Law Enforcement Captain
 Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE VACANT REGIONAL CAPTAIN				
POSITION(S) - FIRE AND ARSON				33B0180

Issue Description: This issue will eliminate one regional Captain. This reduction will cause an increase in supervisor response time to fire deaths, significant fires, employee vehicle accidents and fires of undetermined cause. This may increase timely review and closure of investigative cases. This issue will greatly impact the command and control functions within the regions.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$69,680)

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)

Issue Total (\$71,836)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE VACANT REGIONAL CAPTAIN POSITION(S) - FIRE AND ARSON				33B0180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9814 001	1.00-	45,173-		24,507-	69,680-	0.00	69,680-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							69,680-
	1.00-	45,173-		24,507-	69,680-		69,680-

ELIMINATE SPECIAL OPERATIONS MAJOR - FIRE AND ARSON							33B0270
SALARY RATE							000000
SALARY RATE.....	75,882-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	105,914-					2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE	1,800-					2393 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SPECIAL OPERATIONS MAJOR				
- FIRE AND ARSON				33B0270
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		356-		2393 1
TOTAL: ELIMINATE SPECIAL OPERATIONS MAJOR				33B0270
- FIRE AND ARSON				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		108,070-		
TOTAL SALARY RATE.....	75,882-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #165

IT COMPONENT? NO

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Eliminate Law Enforcement Major

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Eliminate Law Enforcement Major. This issue will eliminate the Special Operations Major position. In addition to managing the Special Operations Team, the Special Operations Major is responsible for Bureau of Fire and Arson Investigations (BFAI) purchasing, grant management, and budgeting. This position serves on numerous domestic security preparedness committees as BFAI's representative. Elimination of this position will reduce management oversight of these areas. Duties assigned to this position will be transferred to other remaining personnel.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
-----	-----	-----
1	P101	(\$105,914)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE SPECIAL OPERATIONS MAJOR - FIRE AND ARSON				33B0270

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)
Issue Total		(\$108,070)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE C9831 001	1.00-	75,882-		30,032-	105,914-	0.00	105,914-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							105,914-
	1.00-	75,882-		30,032-	105,914-		105,914-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	9,487-		

AGENCY ISSUE NARRATIVE:

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

Budget Entity: Department Issue/Fire and Arson Investigation - Fire Marshal

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

Issue Total (\$102,025)

REDUCE VACANT POSITION(S) OVER					
180 DAYS					33B1600
SALARY RATE					000000
SALARY RATE.....	22,454-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
INSURANCE REG TF	-STATE	1.00-	35,969-		2393 1
		=====	=====		
EXPENSES					040000
INSURANCE REG TF	-STATE	1,800-			2393 1
		=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
INSURANCE REG TF	-STATE		356-		2393 1
		=====	=====		
TOTAL: REDUCE VACANT POSITION(S) OVER					33B1600
180 DAYS					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		38,125-			
TOTAL SALARY RATE.....	22,454-				
	=====	=====	=====		

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

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Budget Entity: Department Issue/Fire and Arson Investigation - Fire Marshal

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)

Issue Total (\$2,362,446)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9944 001	1.00-	22,454-		13,515-	35,969-	0.00	35,969-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							35,969-
	1.00-	22,454-		13,515-	35,969-		35,969-

REDUCE BUDGET AUTHORITY FOR 1-800 PHONE LINES EXPENSES							33B1640 040000
INSURANCE REG TF	-STATE	28-					2393 1

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

Budget Entity: Department Issue/Fire and Arson Investigations - Fire Marshal

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)
	Issue Total	(\$50,900)

REDUCE THE SIZE OF THE FIRE MARSHAL				33B2010
FIELD OFFICES				040000
EXPENSES				
INSURANCE REG TF	-STATE	212,672-		2393 1
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE THE SIZE OF THE FIRE MARSHAL				
FIELD OFFICES				33B2010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF				2393 1
-STATE		3,197-		
TOTAL: REDUCE THE SIZE OF THE FIRE MARSHAL				33B2010
FIELD OFFICES				
TOTAL ISSUE.....		215,869-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #121

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Close Field Offices

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems. Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: This issue will require the closing of office space for five Bureau of Fire and Arson Investigations Field Offices. These offices are located in Panama City, West Palm Beach, Daytona Beach and Lake Wales. Detectives will be classified as resident agents and will respond to calls for service from their residence. The offices identified are one of multiple offices within a specified geographic area. Property, evidence and other storage items from the closed offices will be transferred to the next closest field office. The affected detectives will be reclassified as "resident agents". Detectives presently have the ability to access all pertinent computer programs from issued laptop computers with air card accessibility.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
		(\$212,672)

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
FIRE & ARSON INVESTIGATION							43300300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
REDUCE THE SIZE OF THE FIRE MARSHAL FIELD OFFICES							33B2010

Contracted Services:
 Quantity Description Amount

 (\$ 3,197)

Issue Total (\$215,869)

ELIMINATE CRIMINAL INVESTIGATION ANALYSTS FROM FIRE AND ARSON							33B2050
SALARY RATE							000000
SALARY RATE.....	243,286-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE	7.00-	352,575-					2393 1
EXPENSES							040000
INSURANCE REG TF -STATE		12,600-					2393 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		2,492-					2393 1
TOTAL: ELIMINATE CRIMINAL INVESTIGATION ANALYSTS FROM FIRE AND ARSON							33B2050
TOTAL POSITIONS.....	7.00-						
TOTAL ISSUE.....		367,667-					
TOTAL SALARY RATE.....	243,286-						

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CRIMINAL INVESTIGATION				
ANALYSTS FROM FIRE AND ARSON				33B2050

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #133

IT COMPONENT? NO

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Eliminate Crime Intelligence Analyst (CIA) II Positions

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Eliminate seven Crime Intelligence Analyst II Positions. Crime Intelligence Analysts are assigned to headquarters and field offices. Bureau of Fire and Arson Investigations (BFAI) has eight CIA positions. This issue will reduce seven of those positions. The CIAs directly support law enforcement operations with in-depth review and analysis of criminal investigative information. CIAs also assist with obtaining detailed information for BFAI employment background investigations. This issue will virtually eliminate this analytical availability for BFAI law enforcement personnel. All of these positions are presently filled. Bureau detectives currently have access to many of the programs that the CIA's currently utilize and when needed criminal histories may be obtained from one of the Regional Communications Centers. The Bureau will maintain one CIA to provide analytical support for significant investigations and statistical compilation.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
7	P101	(\$352,575)

Expenses:

Quantity	Description	Amount
		(\$ 12,600)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE CRIMINAL INVESTIGATION ANALYSTS FROM FIRE AND ARSON				33B2050

DM HR Outsourcing:

Quantity	Description	Amount
7	@ \$356/FTE	(\$ 2,492)
Issue Total		(\$367,667)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9801 001	1.00-	33,536-		12,231-	45,767-	0.00	45,767-
C9804 001	1.00-	33,536-		18,993-	52,529-	0.00	52,529-
C9806 001	1.00-	33,536-		12,231-	45,767-	0.00	45,767-
C9812 001	1.00-	37,464-		12,954-	50,418-	0.00	50,418-
C9813 001	1.00-	33,536-		18,993-	52,529-	0.00	52,529-
C9824 001	1.00-	33,018-		12,135-	45,153-	0.00	45,153-
C9803 001	1.00-	38,660-		21,752-	60,412-	0.00	60,412-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							352,575-
	7.00-	243,286-		109,289-	352,575-		352,575-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SALARY INCENTIVE PAYMENTS				
FIRE MARSHAL - FIRE AND ARSON				33B2390
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
INSURANCE REG TF				2393 1
	-STATE	14,000-		

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #72

IT COMPONENT? NO

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Reduce Criminal Justice Incentive Pay Funding

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Reduction of Criminal Justice Incentive Pay Funding. This reduction will decrease the Bureau's ability to provide pay incentive for sworn law enforcement personnel's advanced law enforcement training and educational accomplishments.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount

		(\$14,000)
	Issue Total	(\$14,000)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY				
(OCO) - FIRE AND ARSON				33B2400
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF				2393 1
	-STATE	4,400-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #78

IT COMPONENT? NO

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Reduction in Operating Capital Outlay (OCO) Funding

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: This reduction will impact the bureau's ability to purchase significant operational items. The bureau traditionally utilizes Operating Capital Outlay funding for information technology (IT) replacement items. With anticipated position reductions, less IT hardware will be required.

Detail of Costs:
 Fiscal Year 2011-2012

OCO:		
Quantity	Description	Amount
-----	-----	-----
		(\$4,400)
	Issue Total	(\$4,400)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES				
(OPS) BUDGET AUTHORITY - FIRE AND				
ARSON				33B2410
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF				2393 1
	-STATE	14,363-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #95

IT COMPONENT? NO

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Reduction in Other Personal Services (OPS) Funding

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: This reduction will decrease the bureau's Other Personal Services (OPS) support staff who are available to ensure timely response to the needs of our customers. At this time, the bureau utilizes minimal OPS resources to support operations.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
		(\$14,363)
	Issue Total	(\$14,363)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VEHICLE ACQUISITION BUDGET				
AUTHORITY - FIRE AND ARSON				33B2420
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF				2393 1
	-STATE	106,132-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #116

IT COMPONENT? NO

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Reduce Vehicle Replacement Funds

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: This issue reduces Vehicle Replacement Funds. Vehicles are required by law enforcement personnel to respond to crime scenes and manmade or natural disasters. Additionally, vehicles transport tools and equipment required by law enforcement personnel to perform their duties. Reduced vehicle replacement funds will require high mileage vehicles to remain in service. Increased length of time for usage of high mileage vehicles will increase maintenance costs and reduce vehicle fuel efficiency. This issue could become minimal if reductions in positions are accepted. With anticipated position reductions, there is less need for vehicle replacement.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
		(\$106,132)

Issue Total (\$106,132)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SUPPORT STAFF - FIRE AND ARSON				33B2440
SALARY RATE				000000
SALARY RATE.....	161,232-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	6.00- 236,879-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	10,800-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	2,136-			2393 1
=====				
TOTAL: REDUCE SUPPORT STAFF - FIRE AND ARSON				33B2440
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	249,815-			
TOTAL SALARY RATE.....	161,232-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #120

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Eliminate Administrative Secretary Positions

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SUPPORT STAFF - FIRE AND				
ARSON				33B2440

Issue Description: This issue reduces six support staff. These positions serve clerical support functions in the field offices. The loss of these positions will result in duties being absorbed by detectives, supervisors and remaining staff. This will result in slower response times to correspondence and a reduction in customer service ultimately leading to dissatisfaction and increased complaints from our customer's. Five of these positions are presently filled. The reduction will increase the need for sworn personnel to complete office functions which will result in decreased time to complete investigations.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
-----	-----	-----
		(\$236,879)

Expenses:

Quantity	Description	Amount
-----	-----	-----
		(\$ 10,800)

DM HR Outsourcing:

Quantity	Description	Amount
-----	-----	-----
1	@ \$356/FTE	(\$ 2,136)

Issue Total (\$249,815)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SUPPORT STAFF - FIRE AND				
ARSON				33B2440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9802 001	1.00-	22,454-		11,651-	34,105-	0.00	34,105-
C9876 001	1.00-	27,423-		12,511-	39,934-	0.00	39,934-
C9895 001	1.00-	27,709-		11,157-	38,866-	0.00	38,866-
C9933 001	1.00-	27,392-		11,098-	38,490-	0.00	38,490-
C9941 001	1.00-	25,390-		10,730-	36,120-	0.00	36,120-
C9987 001	1.00-	30,864-		18,500-	49,364-	0.00	49,364-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							236,879-
	6.00-	161,232-		75,647-	236,879-		236,879-

REDUCE VACANT DETECTIVE POSITION(S)							
- FIRE AND ARSON							33B2450
SALARY RATE							000000
SALARY RATE.....	197,795-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	305,805-					2393 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT DETECTIVE POSITION(S)				
- FIRE AND ARSON				33B2450
EXPENSES				040000
INSURANCE REG TF	-STATE	9,000-		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	1,780-		2393 1
=====				
TOTAL: REDUCE VACANT DETECTIVE POSITION(S)				33B2450
- FIRE AND ARSON				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		316,585-		
TOTAL SALARY RATE.....	197,795-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #134

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Eliminate Law Enforcement Investigator II Positions

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: This issue will reduce the Bureau by five sworn positions. Detectives conduct Fire & Arson investigations and respond to Explosive Ordinance Device incidents' statewide. Detectives also respond as part of the State of Florida's Emergency Response Team to natural and manmade disasters statewide. These five positions are presently filled. This reduction will result in delays in completion of casework and will affect criminal investigations. It will also delay responses to requests for new investigations.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT DETECTIVE POSITION(S) - FIRE AND ARSON				33B2450

Salaries and Benefits:

Position	Title & Pay Grade	Amount
5	P101	(\$305,805)

Expenses:

Quantity	Description	Amount
		(\$ 9,000)

DM HR Outsourcing:

Quantity	Description	Amount
5	@ \$356/FTE	(\$ 1,780)

Issue Total (\$316,585)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101	PROPOSED CLASS CODE						
	C9815 001	1.00-	39,559-	21,602-	61,161-	0.00	61,161-
	C9823 001	1.00-	39,559-	21,602-	61,161-	0.00	61,161-
	C9864 001	1.00-	39,559-	21,602-	61,161-	0.00	61,161-
	C9894 001	1.00-	39,559-	21,602-	61,161-	0.00	61,161-
	C9909 001	1.00-	39,559-	21,602-	61,161-	0.00	61,161-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT DETECTIVE POSITION(S)				
- FIRE AND ARSON				33B2450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							305,805-
	5.00-	197,795-		108,010-	305,805-		305,805-

ELIMINATE VACANT LIEUTENANT							
POSITION(S) - FIRE AND ARSON							33B2460
SALARY RATE							000000
SALARY RATE.....	44,488-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	1.00-	67,613-				2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE		1,800-				2393 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE VACANT LIEUTENANT				
POSITION(S) - FIRE AND ARSON				33B2460
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		356-		2393 1
TOTAL: ELIMINATE VACANT LIEUTENANT				33B2460
POSITION(S) - FIRE AND ARSON				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		69,769-		
TOTAL SALARY RATE.....	44,488-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #122

Budget Entity: Bureau of Fire and Arson Investigations

Issue Title: Eliminate Law Enforcement Lieutenant

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

Issue Description: Eliminate Law Enforcement Lieutenant. This reduction will cause an increase in supervisor response time to fire deaths, significant fires, employee vehicle accidents and fires of undetermined cause. This may decrease timely review and closure of investigative cases. Delays in completion of casework affect criminal investigations and delay response for requests for new investigations.

Detail of Costs:
 Fiscal Year 2011-2012

Position	Title & Pay Grade	Amount
1	P101	(\$67,613)

Expenses:

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
FIRE & ARSON INVESTIGATION						43300300
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE VACANT LIEUTENANT						
POSITION(S) - FIRE AND ARSON						33B2460

Quantity	Description	Amount
-----	-----	-----
		(\$ 1,800)

DM HR Outsourcing:		
Quantity	Description	Amount
-----	-----	-----
1	@ \$356/FTE	(\$ 356)

Issue Total (\$69,769)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C9865 001	1.00-	44,488-		23,125-	67,613-	0.00 67,613-

TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						67,613-
	1.00-	44,488-		23,125-	67,613-	67,613-
=====						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	22.00-			
TRUST FUNDS.....		1,586,146-		2000
SALARY RATE.....	790,310-			

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR FURNITURE PURCHASES EXPENSES				33B1570 040000
INSURANCE REG TF	-STATE	10,355-		2393 1

AGENCY ISSUE NARRATIVE:

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

Budget Entity: Department Issue/Professional Training and Standards - Fire Marshal

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

Issue Total (\$102,025)

REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	31,152-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	1.00-	51,517-	2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	-STATE	1,800-		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	356-		2393 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		53,673-		
TOTAL SALARY RATE.....	31,152-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

Budget Entity: Department Issue/Professional Training and Standards

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and front line positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
4	Information Technology		(\$386,053)	
2	Consumer Advocate		(\$130,899)	
3	Information Technology FLAIR		(\$242,187)	
2	Deposit Security		(\$112,051)	
2	State Funds Management and Investments		(\$118,689)	
8	State Financial Information and State Agency Accounting		(\$660,284)	
3	Recovery and Return of Unclaimed Property		(\$168,865)	
1	Profession Training and Standards		(\$ 53,673)	
1	Fire Marshal Administration and Support Services		(\$ 56,031)	
2	State Self Insurance and Claims Adjustment		(\$174,214)	
3	Licensure, Sales Appointment and Oversight		(\$130,541)	
0	Insurance Fraud		(\$ 3,020)	
3	Consumer Assistance		(\$176,210)	
7	Workers' Compensation		(\$469,008)	

			Issue Total	(\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C9999 001	0.00	2,856-		526-	3,382-	0.00	3,382-
P101 PROPOSED CLASS CODE							
C9918 001	1.00-	28,296-		19,839-	48,135-	0.00	48,135-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							51,517-
	1.00-	31,152-		20,365-	51,517-		51,517-

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ONE FIRE COLLEGE ACADEMIC				
INSTRUCTOR				33B2150
SALARY RATE				000000
SALARY RATE.....	58,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE		81,499-		2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF				
-STATE		1,800-		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		356-		2393 1
	=====	=====	=====	
TOTAL: REDUCE ONE FIRE COLLEGE ACADEMIC				33B2150
INSTRUCTOR				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		83,655-		
TOTAL SALARY RATE.....	58,000-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #168

Budget Entity: Professional Training and Standards
 Issue Title: Eliminate Fire College Academic Instructor position
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ONE FIRE COLLEGE ACADEMIC				
INSTRUCTOR				33B2150

Issue Description: Eliminate Fire College Academic Instructor position. This position serves as the liaison between the bureau and the higher education community including Colleges, Universities and the higher education programs of the National Fire Academy. Loss of the position will have significant impact our ability to partner with these organizations as well as provide input and feedback on policies and decisions that might have a negative impact on firefighter training and education. It will have a greater long term impact than the immediate. The Division of State Fire Marshal considers this reduction to be of a catastrophic nature to the operations of the division.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$81,509)

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)

Issue Total (\$83,665)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ONE FIRE COLLEGE ACADEMIC				
INSTRUCTOR				33B2150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9827 001	1.00-	58,000-		23,499-	81,499-	0.00	81,499-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							81,499-
	1.00-	58,000-		23,499-	81,499-		81,499-

REDUCE EXPENSE - FIRE MARSHAL EXPENSES 33B2380 040000

INSURANCE REG TF -STATE 23,023- 2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #103

Budget Entity: Professional Training and Standards

Issue Title: Expense Reduction

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE - FIRE MARSHAL				33B2380

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Reduce expenses for operations. By reducing our expenses, the Bureau will have to reduce vehicle usage to cut fuel costs, which will have a direct impact on customer service to the citizens of Florida. Further, the use of consumable supplies, software upgrades, replacement/upgrades of office equipment, training opportunities, and safety equipment will be restricted. All travel related to training will be limited. The bureau will closely monitor fuel and administrative expenses.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:

Quantity	Description	Amount
		(\$23,023)

Issue Total (\$23,023)

ELIMINATE FIRE COLLEGE BOOKSTORE EXPENSES 33B2470 040000

INSURANCE REG TF -STATE 102,446- 2393 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

Budget Entity: Professional Training and Standards

Issue Title: Abolish Fire College Bookstore

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial,

	COL A93 SCH VIII B-2 REDUCTIONS POS	COL A94 SCH VIII B-2 NR FY11-12 POS	COL A95 SCH VIII B-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
PROF TRAINING & STANDARDS							43300400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING							33B0000
ELIMINATE FIRE COLLEGE BOOKSTORE							33B2470

information and operational systems.

Issue Description: Abolish on-site operations at the Fire College Bookstore. Funding is used to supply the Fire College Bookstore of training materials for scheduled courses. The abolishment of the Fire College bookstore will require that all students come prepared with required course material.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:	Quantity	Description	Amount
		Total	(\$102,446)
		Issue Total	(\$102,446)

REDUCE SUPPORT STAFF - FIRE COLLEGE							33B2490
SALARY RATE							000000
SALARY RATE.....	34,957-						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	1.00-	54,728-				2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE		1,800-				2393 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE		356-				2393 1
=====							

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SUPPORT STAFF - FIRE COLLEGE				33B2490
TOTAL: REDUCE SUPPORT STAFF - FIRE COLLEGE				33B2490
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		56,884-		
TOTAL SALARY RATE.....	34,957-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #110

IT COMPONENT? NO

Budget Entity: Professional Training and Standards

Issue Title: Eliminate Administrative Assistant position

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Elimination of Administrative Assistant in the Standards Section. This position serves clerical functions in the day to day duties of our standards section for regulatory oversight of certifications, testing, renewals and supplemental compensation for firefighters, all of which are statutorily required. The loss of the position will result in duties being absorbed by remaining staff and will likely result in slower response times and a reduction in customer service ultimately leading to dissatisfaction and increased complaints from our customers.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
-----	-----	-----
1	P101	(\$54,728)

Expenses:		
Quantity	Description	Amount
-----	-----	-----
		(\$ 2,156)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE SUPPORT STAFF - FIRE COLLEGE				33B2490

DM HR Outsourcing:	Quantity	Description	Amount
	1	@ \$356/FTE	(\$ 356)
Issue Total			(\$56,884)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9920 001	1.00-	34,957-		19,771-	54,728-	0.00	54,728-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							54,728-
	1.00-	34,957-		19,771-	54,728-		54,728-

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE FIRE COLLEGE INSTRUCTOR(S)				33B2510
SALARY RATE				000000
SALARY RATE.....	35,967-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE		59,840-		2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF		1,800-		2393 1
-STATE				
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF		356-		2393 1
-STATE				
	=====	=====	=====	
TOTAL: REDUCE FIRE COLLEGE INSTRUCTOR(S)				33B2510
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		61,996-		
TOTAL SALARY RATE.....	35,967-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #125

Budget Entity: Professional Training and Standards
 Issue Title: Eliminate Fire College Instructor position
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.
 Issue Description: Eliminate Fire College Instructor position. This filled position is responsible for Instruction of

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE FIRE COLLEGE INSTRUCTOR(S)				33B2510

Fire Service Related Curriculum. This reduction would reduce the number of courses provided if not augmented with OPS personnel.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$59,840)

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)

Issue Total (\$61,996)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9915 001	1.00-	35,967-		23,873-	59,840-	0.00	59,840-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FIRE COLLEGE INSTRUCTOR(S)				33B2510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							59,840-
	1.00-	35,967-		23,873-	59,840-		59,840-

ELIMINATE TRAINING CONSULTANT -							
FIRE COLLEGE							33B2520
SALARY RATE							000000
SALARY RATE.....	30,989-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	1.00-	36,753-				2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE		1,800-				2393 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE TRAINING CONSULTANT -				
FIRE COLLEGE				33B2520
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				2393 1
-STATE		356-		
TOTAL: ELIMINATE TRAINING CONSULTANT -				33B2520
FIRE COLLEGE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		38,909-		
TOTAL SALARY RATE.....	30,989-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #102

Budget Entity: Professional Training and Standards
 Issue Title: Eliminate Fire College Training Consultant
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.
 Issue Description: Eliminate Fire College Training Consultant. This position is responsible for instructional courses, supervision of OPS Instructor's, development, update and implementation of courses of instruction and public education /information efforts. A reduction in funding would restrict the number of courses offered.

Detail of Costs:
 Fiscal Year 2011-2012

Position	Title & Pay Grade	Amount
1	P101	(\$36,753)

Expenses:

 COL A93 COL A94 COL A95
 SCH VIIIB-2 SCH VIIIB-2 SCH VIIIB-2
 REDUCTIONS NR FY11-12 ANZ FY11-12
 POS AMOUNT POS AMOUNT POS AMOUNT

FINANCIAL SERVICES 43000000
 PROGRAM: FIRE MARSHAL 43300000
 PROF TRAINING & STANDARDS 43300400
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 ELIMINATE TRAINING CONSULTANT -
 FIRE COLLEGE 33B2520

Quantity Description Amount

 (\$ 1,800)

DM HR Outsourcing:
 Quantity Description Amount

 1 @ \$356/FTE (\$ 356)

Issue Total (\$38,909)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C9838 001	1.00-	30,989-	5,764-	36,753-	0.00	36,753-

TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						36,753-
	1.00-	30,989-	5,764-	36,753-		36,753-
=====						

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE DISTRIBUTED COMPUTER SYSTEMS ANALYST - FIRE COLLEGE				33B2530
SALARY RATE				000000
SALARY RATE.....	43,136-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE	63,897-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	1.00-			
-STATE	1,800-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	1.00-			
-STATE	356-			2393 1
=====				
TOTAL: ELIMINATE DISTRIBUTED COMPUTER SYSTEMS ANALYST - FIRE COLLEGE				33B2530
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	66,053-			
TOTAL SALARY RATE.....	43,136-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #123

IT COMPONENT? NO

Budget Entity: Professional Training and Standards

Issue Title: Eliminate Distributed Computer Systems Analyst position

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED COMPUTER				
SYSTEMS ANALYST - FIRE COLLEGE				33B2530

Issue Description: Eliminate Distributed Computer Systems Analyst position. This position designs and coordinates a distributed processing system for local area usage and provides interface with statewide networks as applicable. This position serves as a help desk to statewide fire departments which interface with the Fire College Systems. This reduction would defer the Information Technology workload from the Fire College to headquarters Division of Information System (DIS) resources, therefore, causing response times to increase for local and statewide issues.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$63,897)

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)

Issue Total (\$66,053)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
PROF TRAINING & STANDARDS				43300400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DISTRIBUTED COMPUTER				
SYSTEMS ANALYST - FIRE COLLEGE				33B2530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9844 001	1.00-	43,136-		20,761-	63,897-	0.00	63,897-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							63,897-
	1.00-	43,136-		20,761-	63,897-		63,897-

DOMESTIC SECURITY RECURRING FUNDING							
- STATE FIRE MARSHAL							33B3410
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
INSURANCE REG TF	-STATE	200,000-					2393 1

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

Budget Entity: Professional Training and Standards

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRS HL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	1,895-		

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

Budget Entity: Department Issue/Fire Marshal Administration and Oversight

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
FIRE MRSHL ADMN & SUP SRVS							43300500
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE BUDGET AUTHORITY FOR							
FURNITURE PURCHASES							33B1570

Issue Total (\$102,025)

REDUCTIONS DUE TO SPAN OF CONTROL							33B1590
SALARY RATE							000000
SALARY RATE.....		33,142-					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	1.00-	53,875-				2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	1,800-					2393 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	356-					2393 1
=====							
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL							33B1590
TOTAL POSITIONS.....		1.00-					
TOTAL ISSUE.....			56,031-				
TOTAL SALARY RATE.....		33,142-					
=====							

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
FIRE MRS HL ADMN & SUP SRVS						43300500
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590

Budget Entity: Department Issue/Fire Marshal Administration and Support Services

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
4	Information Technology			(\$386,053)
2	Consumer Advocate			(\$130,899)
3	Information Technology FLAIR			(\$242,187)
2	Deposit Security			(\$112,051)
2	State Funds Management and Investments			(\$118,689)
8	State Financial Information and State Agency Accounting			(\$660,284)
3	Recovery and Return of Unclaimed Property			(\$168,865)
1	Profession Training and Standards			(\$ 53,673)
1	Fire Marshal Administration and Support Services			(\$ 56,031)
2	State Self Insurance and Claims Adjustment			(\$174,214)
3	Licensure, Sales Appointment and Oversight			(\$130,541)
0	Insurance Fraud			(\$ 3,020)
3	Consumer Assistance			(\$176,210)
7	Workers' Compensation			(\$469,008)

			Issue Total	(\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9945 001	1.00-	33,142-		20,733-	53,875-	0.00	53,875-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							53,875-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	33,142-		20,733-	53,875-		53,875-
	=====	=====	=====	=====	=====	=====	=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY FOR				
BAR DUE PAYMENTS				33B1620
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	265-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 Priority #1

IT COMPONENT? NO

Budget Entity: Fire Marshal - Administrative & Support Services (43300500)

Issue Title: Reduce Expense Budget for Bar Due Payments

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Pursuant to Chapter 2010-152 Laws of Florida (section 8 subsection 3 (a)4, page 404) states that "no agency may expend funds provided in this act for bar dues". Legal Services is offering up the amount normally expended on bar dues for reduction. If the Legislature does not approve the payment of bar dues for state fiscal year 2011-12 the department is proposing to offer this issue again.

Detail of Costs:

Fiscal Year 2011-2012

Expenses:

Quantity	Description	Amount
	Eliminate Bar Dues	(\$ 265)
	Issue Total	(\$ 268)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT STAFF IN THE FIRE				
MARSHAL PROGRAM				33B2070
SALARY RATE				000000
SALARY RATE.....	53,353-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	2.00-			
-STATE		90,622-		2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF				
-STATE		3,600-		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		712-		2393 1
	=====	=====	=====	
TOTAL: ELIMINATE SUPPORT STAFF IN THE FIRE				33B2070
MARSHAL PROGRAM				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		94,934-		
TOTAL SALARY RATE.....	53,353-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #107

Budget Entity: Fire Marshal - Administrative and Support Services
 Issue Title: Eliminate Executive Secretary and Records Specialist
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT STAFF IN THE FIRE				
MARSHAL PROGRAM				33B2070

Issue Description: Eliminate Executive Secretary and Records Specialist. The Executive Secretary provides administrative services within the Director's Office for daily operational support. If Executive Secretary is eliminated, duties would have to be absorbed by other staff within the unit, which will result in a decrease to productivity and/or timeliness of required assignments. Records Specialist is one of four in the Florida Fire Incident Reporting System section. Records Specialist maintain computerized records of fires and other fire department incidents and collect, input, correlate and format the division's Annual Fire Report distributed nationwide to our public and private partners. If Records Specialist is eliminated, this will have an impact on our ability to provide Annual Florida Fires report in a timely manner.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$90,622)

Expenses:

Quantity	Description	Amount
		(\$ 3,600)

DM HR Outsourcing:

Quantity	Description	Amount
2	@ \$356/FTE	(\$ 712)

Issue Total (\$94,934)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT STAFF IN THE FIRE				
MARSHAL PROGRAM				33B2070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9975 001	1.00-	25,479-		17,508-	42,987-	0.00	42,987-
C9874 001	1.00-	27,874-		19,761-	47,635-	0.00	47,635-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							90,622-
	2.00-	53,353-		37,269-	90,622-		90,622-

REDUCTION OF EXPENSES IN THE FIRE							
MARSHAL EXECUTIVE DIRECTION AND							
SUPPORT SERVICES							33B2100
EXPENSES							040000
INSURANCE REG TF	-STATE	149,843-					2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #30

Budget Entity: Fire Marshal - Administrative and Support Services

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF EXPENSES IN THE FIRE				
MARSHAL EXECUTIVE DIRECTION AND				
SUPPORT SERVICES				33B2100

Issue Title: Reductions to Expense - Supplies, Travel, Equipment Upkeep and Repair

Reference to Long-Range Program Plan: Goal 3. In the execution of its constitutional and statutory mandates, the department will protect the health, safety and welfare of the public and Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Reduce expenses for supplies and maintenance repair/enhancements. Reduce all travel related to training unless it can be wholly or partially paid by another agency or from federal grant funds. Only allot a sufficient amount to cover per diem for court or essential appearances. Reduce mailing costs by 1/2. Recent changes in distribution of reports at laboratory should allow the postage reduction. Supplies and maintenance item reductions may be absorbed provided the infrastructure of division owned property remains sound and there are no major increases to workload or consumable supply or utility costs. The use of Coverdell Federal Grant funds for partial reimbursement for some laboratory supplies and for laboratory accreditation related travel could reduce the impact.

As most training for the laboratory analyst's professional requirements is only offered out of state at national or regional professional society meetings, on-going professional development and maintenance of current technological knowledge will be affected and could negatively impact maintenance of accreditation and acceptance of our case reports in court for prosecution. For FFIRS and headquarters offices, reductions in supplies, travel, training and support for Bureaus under its direction would be compromised. The total reduction would be divided between the Bureau of Forensic Fire and Explosives Analysis, Florida Fire Incident Reporting System, and the Division Headquarters' Office.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:		
Quantity	Description	Amount
-----	-----	-----
		(\$149,843)
	Issue Total	(\$149,843)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE PROGRAM STAFF - FIRE MARSHAL ADMINISTRATION				33B2430
SALARY RATE				000000
SALARY RATE.....	70,042-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE	84,064-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF				
-STATE	1,800-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	356-			2393 1
=====				
TOTAL: REDUCE PROGRAM STAFF - FIRE MARSHAL ADMINISTRATION				33B2430
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	86,220-			
TOTAL SALARY RATE.....	70,042-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #167

IT COMPONENT? NO

Budget Entity: Fire Marshal - Administrative and Support Services

Issue Title: Eliminate Senior Management Analyst Supervisor

Reference to Long-Range Program Plan: Goal 4: The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRS HL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PROGRAM STAFF - FIRE MARSHAL				
ADMINISTRATION				33B2430

Issue Description: Eliminate Senior Management Analyst Supervisor. This position serves as the lead for both legislative issues and Emergency Support Functions (ESF) 4 & 9 on behalf of the Division of State Fire Marshal. This is a vital role within the Agency in respect to high profile roles and responsibilities statewide. Reduction would hinder our efforts in the level of detail analysis and emergency response coordination efforts for both ESF 4 & 9 (Fire Fighting and Search & Rescue) that is vital to our constituents and the citizens of Florida. The Division of State Fire Marshal considers this reduction to be of a catastrophic nature to the operations of the Division.

Detail of Costs:

Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$84,064)

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)

Issue Total (\$86,220)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PROGRAM STAFF - FIRE MARSHAL				
ADMINISTRATION				33B2430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9837 001	1.00-	70,042-		14,022-	84,064-	0.00	84,064-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							84,064-
	1.00-	70,042-		14,022-	84,064-		84,064-

ELIMINATE SERVICE CONTRACTS ON FIRE							
COLLEGE EQUIPMENT - PHASE ONE							33B2540
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	34,145-					2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #118

Budget Entity: Fire Marshal - Administrative and Support Services

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SERVICE CONTRACTS ON FIRE				
COLLEGE EQUIPMENT - PHASE ONE				33B2540

Issue Title: Eliminate Service Contracts

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems and Goal 4 The department will protect the health, safety and welfare of the public.

Issue Description: This issue eliminates Service Contracts. Service contracts are insurance for the continued operation of costly equipment. The items selected in this phase are mostly used for secondary services. Some analytical methods covered by these items may be addressed by using alternate technology still under warranty. One item has been replaced by a new instrument which has an extended warranty. Key concern is cutting preventive maintenance for the generator which may negate its warranty. Potential delays in completion of casework (explosives and unidentified chemicals) affecting criminal investigations. Potential legal issues from canceling existing purchase orders in the middle of the term. Generator failure would not allow continuous facility operation.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:	Quantity	Description	Amount
	-----	-----	-----
			(\$34,145)
		Issue Total	(\$34,145)

ELIMINATE SERVICE CONTRACTS ON FIRE				
COLLEGE EQUIPMENT - PHASE TWO				33B2550
(EXPLOSIVE AND INCENDIARY)				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
INSURANCE REG TF	-STATE	36,650-		2393 1
		=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SERVICE CONTRACTS ON FIRE				
COLLEGE EQUIPMENT - PHASE TWO				
(EXPLOSIVE AND INCENDIARY)				33B2550

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #126

IT COMPONENT? NO

Budget Entity: Fire Marshal - Administrative and Support Services

Issue Title: Eliminate Maintenance Contracts on Instrumentation

Reference to Long-Range Program Plan: Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems and Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Eliminates Maintenance Contracts on Instrumentation. If the key instruments used for explosives and chemical analysis are not maintained according to manufacturer specifications, they cannot be used for forensic analysis per accreditation requirements. Failure to make emergency repair of non-working equipment eliminates service of explosives and unidentified chemicals analysis. Failure to maintain preventive maintenance per manufacturer's recommendations will have a negative impact on and may cause accreditation to be negated. Explosive and unidentified chemicals analysis is secondary services to our primary function of Fire debris Analysis. This reduction covers only instruments used for explosives and unknown chemical analyses. Potential legal issues from canceling existing purchase orders in the middle of the term.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:

Quantity	Description	Amount
		(\$36,650)

Issue Total (\$36,350)

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
FIRE MRS HL ADMN & SUP SRVS						43300500
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
REDUCE OPERATING CAPITAL OUTLAY -						
FIRE MARSHAL ADMINISTRATION						33B2560
OPERATING CAPITAL OUTLAY						060000
INSURANCE REG TF	-STATE		6,000-			2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #87

Budget Entity: Fire Marshal - Administrative and Support Services

Issue Title: Reduce Operating Capital Outlay (OCO) Allotment

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems and Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Reduce Operating Capital Outlay (OCO) allotment that is appropriated for minor maintenance equipment and computer replacement. This would eliminate the laboratory's portion of the allotment. Technology and software used in analytical forensics requires periodic and regular upgrades to hardware. The facility is owned by the department and is maintained by in-house staff. Maintenance of the facility requires periodic replacement of minor equipment that is within the OCO category. Hardware associated with instruments may need to be upgraded and replaced. Staff may be required to use out of date equipment until it breaks and replacement is required.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
		(\$6,000)
	Issue Total	(\$6,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FORENSIC TECHNOLOGIST -				
FIRE MARSHAL ADMINISTRATION				33B2590
SALARY RATE				000000
SALARY RATE.....	32,068-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE		38,504-		2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF				
-STATE		1,800-		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		356-		2393 1
	=====	=====	=====	
TOTAL: ELIMINATE FORENSIC TECHNOLOGIST -				33B2590
FIRE MARSHAL ADMINISTRATION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		40,660-		
TOTAL SALARY RATE.....	32,068-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #129

IT COMPONENT? NO

Budget Entity: Fire Marshal - Administrative and Support Services

Issue Title: Eliminate Forensic Technologist

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems and Goal 4. The department will protect the health, safety and welfare of the

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FORENSIC TECHNOLOGIST -				
FIRE MARSHAL ADMINISTRATION				33B2590

public.

Issue Description: This issue will elimination one Forensic Technologist. The specified Technologist is currently tasked with fulfilling public records, court, and investigator requests for duplication of case reports, printing of photographs and images, transfer of photographs to digital media, reproduction of data to DVD/CD, requestor relations, tracking requests and ensuring completion of Department forms, maintenance of digital photographic printer, primary back-up for receipt of evidence, and Bureau PIO. Duties will have to be distributed to remaining staff. This is a filled position.

This position loss would result in loss of knowledge and expertise. The reduction will cause delays in processing while duties are distributed to other staff with higher priority duties. The greatest impact to the bureau is loss of personnel. The incumbent of the position is already in the Deferred Retirement Option Program (DROP) program. Functions are least critical to continued provision of core services.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$38,504)

Expenses:

Quantity	Description	Amount
		(\$ 1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	(\$ 356)

Issue Total (\$40,660)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
ELIMINATE FORENSIC TECHNOLOGIST - FIRE MARSHAL ADMINISTRATION				33B2590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9843 001	1.00-	32,068-		6,436-	38,504-	0.00	38,504-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							38,504-
	1.00-	32,068-		6,436-	38,504-		38,504-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	5.00-	506,643-					2000
SALARY RATE.....	188,605-						

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: ST PROP/CASUALTY CLMS						43400000
ST SELF-INSURED CLAIMS ADJ						43400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE CONTRACTED SERVICES BUDGET						
AUTHORITY - RISK MANAGEMENT						33B0520
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE RISK MGMT TF		-STATE	1,346,351-			2078 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #163

IT COMPONENT? NO

Budget Entity: State Self Insured Claims Adjustment

Issue Title: Reduce Contracted Services Budget Authority

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The division was provided \$15,940,731 in additional contracted services budget in the 2010-2011 GAA for Management of Medical Care and other contracts. This was previously a non-operating expenditure. The reduction in funds impact the ability of the program to pay for services that control the cost of workers' compensation benefits, such as management of the medical care provided to injured workers and management of the pharmacy benefits provided to those workers. This management includes controlling the use of prescription drugs and medical services and making sure we are paying the correct price for those drugs and medical services, as well as ensuring a medical care program that gets injured state workers back to work as soon as possible. It also impacts the ability of the program to pay for auditing services to audit the vendor management services provided as described above (in one instance we recovered about \$80,000 as a result of an audit). It is likely that this cost reduction will be quickly surpassed by the increase in medical costs and lost salary costs due to impaired or little controls over the use of medical care and the management of that care to allow a return to work by the injured worker as soon as possible.

Detail of Costs:
 Fiscal Year 2011-2012

Special Categories:
 Contracted Services:

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES BUDGET				
AUTHORITY - RISK MANAGEMENT				33B0520

Quantity	Description	Amount
-----	-----	-----
	Reduce contract amounts for Management of Medical Care	(\$1,346,351)
	Issue Total	(\$1,346,351)

REDUCE CONTRACTED LEGAL SERVICES				
ATTORNEY GENERAL - RISK MANAGEMENT				33B0570
SPECIAL CATEGORIES				100000
CONTRACT LEGAL - ATTY GEN				100904
STATE RISK MGMT TF	-STATE	363,371-		2078 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #138

Budget Entity: State Self Insured Claims Adjustment

Issue Title: Reduce Contracted Legal Services Attorney General

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue reduces the amount in the Contracted Services - Attorney General Legal Fees category based on the amounts required in the exercise. Currently our program contracts with the Attorney General's Office (OAG) to provide a defense to certain claims. Fees are based on an hourly rate for different levels of legal services and the amount paid on the contract varies from year to year based on the number of claims and length of time needed to resolve the claims. This would constitute a significant reduction in the funding amount levels we have historically needed to fund the OAG so they can provide services to our program. This reduction will likely lead to a restriction on the amount

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED LEGAL SERVICES				
ATTORNEY GENERAL - RISK MANAGEMENT				33B0570

of work the OAG will agree to provide for our program, requiring the use of more private sector services or if funding is not available to pay for those services, payment of judgments resulting from defaults in claims litigation.

Detail of Costs:
 Fiscal Year 2011-2012

Special Categories:
 Contract Legal Attorney General:

Quantity	Description	Amount
	Reduce Legal Services Contract Attorney General	(\$363,371)
	Issue Total	(\$363,371)

REDUCE CONTRACTED LEGAL SERVICES -				
RISK MANAGEMENT				33B0580
SPECIAL CATEGORIES				100000
CONTRACTED LEGAL SERVICES				100905
STATE RISK MGMT TF	-STATE	1,807,525-		2078 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #137

Budget Entity: State Self Insured Claims Adjustment

Issue Title: Reduce Contracted Services Budget Authority

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial,

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED LEGAL SERVICES -				
RISK MANAGEMENT				33B0580

information and operational systems.

Issue Description: This issue reduces the amount in the Legal Services Contracted Services category based on the amounts required in the exercise. This funding reduction will decrease the funds historically required to legally defend claims against state agencies, so that at some point in the fiscal year the program will simply stop paying defense attorney bills because it has run out of funding. This will lead to law firms asking to withdraw from representing the state due to not being paid, requiring that the defendant state agency to provide its own defense by in house legal counsel, or by hiring outside counsel. Most agencies do not have attorneys with the specialized skills necessary to defend liability claims, and none have attorneys that defend workers compensation claims. If an agency hires a law firm it will likely be at a much higher price than our program since we obtain low rates by volume business. Where it is not possible for the state agency to obtain counsel, the State will default on the lawsuit, allowing a court to enter judgment for a plaintiff. Our program must then pay the judgment. That amount will likely be much greater than if the State could properly defend the lawsuit and eventually negotiate a settlement, or get the claim dismissed. It is likely that the lack of funding to defend all claims will result in immediate higher claims costs, as defaults occur on claims or state agencies pay higher defense costs from their budgets to defend claims.

Detail of Costs:
 Fiscal Year 2011-2012

Special Categories:
 Contracted Legal Services:

Quantity	Description	Amount
-----	-----	-----
	Reduce Legal Services contract	(\$1,807,525)
	Issue Total	(\$1,807,525)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	118,000-			
=====				
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF	-STATE	2.00-		
		169,902-		2078 1
=====				
EXPENSES				040000
STATE RISK MGMT TF	-STATE	3,600-		2078 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF	-STATE	712-		2078 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		174,214-		
TOTAL SALARY RATE.....	118,000-			
=====				

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

Budget Entity: Department Issue/State Self Insurance and Claims Adjustment

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2		SCH VIIIIB-2		SCH VIIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: ST PROP/CASUALTY CLMS						43400000
ST SELF-INSURED CLAIMS ADJ						43400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590
1					(\$ 56,031)	
2					(\$174,214)	
3					(\$130,541)	
0					(\$ 3,020)	
3					(\$176,210)	
7					(\$469,008)	

					Issue Total	(\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
	C9881 001	1.00-	58,000-	25,323-	83,323-	0.00	83,323-
	C9899 001	1.00-	60,000-	26,579-	86,579-	0.00	86,579-

TOTALS FOR ISSUE BY FUND							
	2078 STATE RISK MGMT TF						169,902-

	2.00-	118,000-		51,902-	169,902-		169,902-
=====							

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	73,645-			
=====				
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE	2.00-	107,132-		2078 1
=====				
EXPENSES				040000
STATE RISK MGMT TF -STATE		3,600-		2078 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF -STATE		712-		2078 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		111,444-		
TOTAL SALARY RATE.....	73,645-			
=====				

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

Budget Entity: Department Issue/State Self Insurance and Claims Adjustment

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)
	Issue Total	(\$2,362,446)

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9839 001	1.00-	40,948-		16,922-	57,870-	0.00	57,870-
C9901 001	1.00-	32,697-		16,565-	49,262-	0.00	49,262-
TOTALS FOR ISSUE BY FUND							
2078 STATE RISK MGMT TF							107,132-
	2.00-	73,645-		33,487-	107,132-		107,132-

REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
STATE RISK MGMT TF	-STATE	1,328-					2078 1

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

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)

	Issue Total	(\$50,900)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DISINTERESTED THIRD-PARTY				
VENDOR CONTRACT - RISK MANAGEMENT				33B2600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE RISK MGMT TF	-STATE	90,675-		2078 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

Budget Entity: State Self Insurance Claims Adjustment

Issue Title: Reduce Disinterested Third Party Vendor Contract

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The KPMG auditing contract is mandated by our contract with OptaComp, our medical care management vendor for worker's compensation claims, as the Department can only verify vendor performance and qualification for bonuses by means of a "disinterested third-party vendor", i.e. KPMG. The contract provides auditing services needed to ensure the medical care management services for injured state workers provided by two vendors, CorVel and OptaComp, is being timely and properly provided under the contract requirements. The Corvel and OptaComp contracts involve millions of dollars and complicated requirements, so that it is important to maintain auditing of these services. However, a review of the components of the \$200,000 cost proposal for 2010-2011 reveals opportunities for savings. -

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:	Quantity	Description	Amount
	-----	-----	-----
Reduce Contracts			\$(90,675)
Issue Total			\$(90,675)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CLAIMS SERVICE CONTRACT -				
RISK MANAGEMENT				33B2610
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE RISK MGMT TF	-STATE	52,500-		2078 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #60

IT COMPONENT? NO

Budget Entity: State Self Insurance Claims Adjustment

Issue Title: Reduce Claims Service Contract

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The division proposes to reduce the contract costs associated with the York Claims Service Inc. contract. The division currently uses certain services provided by York under this contract such as appraisals of agency's property damage, appraisals of claimant automobiles, collecting witness statements and records as part of an investigation of a claim, data mining on questionable claims, and other claims adjusting related services where the division staff does not have the expertise to perform the service, or the travel costs make it more cost effective for York staff to perform these services, since they have offices and/or field resources located in other areas of the state.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:	Quantity	Description	Amount
Reduce Contracts			\$(52,500)

Issue Total \$(52,500)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE ELECTRONIC REPORTING OF WORKERS COMPENSATION CLAIM DATA - RISK MANAGEMENT				33B2620
SALARY RATE				000000
SALARY RATE.....	72,410-			
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE	3.00- 95,236-			2078 1
EXPENSES				040000
STATE RISK MGMT TF -STATE	5,400-			2078 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF -STATE	1,068-			2078 1
TOTAL: ELIMINATE ELECTRONIC REPORTING OF WORKERS COMPENSATION CLAIM DATA - RISK MANAGEMENT				33B2620
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	101,704-			
TOTAL SALARY RATE.....	72,410-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #65

Budget Entity: State Self Insured Claims Adjustment

Issue Title: Eliminate Electronic Reporting of Workers' Compensation Claim Data

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2		SCH VIIIIB-2		SCH VIIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: ST PROP/CASUALTY CLMS						43400000
ST SELF-INSURED CLAIMS ADJ						43400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE ELECTRONIC REPORTING OF						
WORKERS COMPENSATION CLAIM DATA -						
RISK MANAGEMENT						33B2620

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: This issue will eliminate the staffing costs and other costs associated with electronically reporting medical and indemnity cost data on workers' compensation claims to the Division of Workers' Compensation (DWC). This data is collected from all workers' compensation insurance carriers, and a specific exemption for the Division of Risk Management as to the statutory and rule created requirements to provide this data would be necessary in order to implement this cost reduction. F.S. 440.185 provides the authority for DWC to require data submissions from insurers and Rule 69L-56 contains the provisions specifying what data has to be submitted

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$ 95,236)

Expenses:

Quantity	Description	Amount
3	Standard Reduction Package at \$1,800	(\$ 5,400)

TR/DMS/HR SVCS/SW Contract:

Quantity	Description	Amount
3	Standard Package at \$536	(\$ 1,068)

Issue Total (\$101,704)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE ELECTRONIC REPORTING OF WORKERS COMPENSATION CLAIM DATA - RISK MANAGEMENT				33B2620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9867 001	1.00-	21,533-		4,021-	25,554-	0.00	25,554-
C9880 001	1.00-	29,344-		14,784-	44,128-	0.00	44,128-
C9893 001	1.00-	21,533-		4,021-	25,554-	0.00	25,554-
TOTALS FOR ISSUE BY FUND							
2078 STATE RISK MGMT TF							95,236-
	3.00-	72,410-		22,826-	95,236-		95,236-

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00-						2000
SALARY RATE.....		4,049,112-					
		264,055-					

=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE_CO_REHAB/LIQDATN				43500100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES				
(OPS) BUDGET AUTHORITY -				
REHABILITATION AND LIQUIDATION				33B0610
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF				2393 1
	-STATE	21,840-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Budget Entity: Insurance Company Rehabilitation and Liquidation

Issue Title: Reduce Other Personal Services

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The division will limit the use of temporary employees. We will defer clerical work on some open receivership to future periods as required. This proposed reduction will not impact the division's ability to fulfill its statutory responsibilities. At the rate of \$10.50 an hour, eliminating one OPS position will yield \$21,840 in savings. No statutory change is required to implement this reduction.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	OPS at \$21.50 per hour	(\$21,840)
	Issue Total	(\$21,840)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE_CO_REHAB/LIQDATN				43500100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE - REHABILITATION AND				
LIQUIDATION				33B0760
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	57,948-		

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

Budget Entity: Insurance Company Rehabilitation and Liquidation
 Issue Title: Reduce Expense for Rehab and Liquidation
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.
 Issue Description: This reduction will impact the division's ability to fund operational needs that support its program areas. Reducing the division's expenses budget has been assigned Priority 2 since it will have a moderate impact on the division's operations. Substantially limiting travel, the purchase of information technology software and hardware will yield \$57,948 in savings, but will reduce the Division's ability to improve efficiency and productivity. No statutory change is required to implement this reduction.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
	Reduction in base Expenses	(\$57,948)
	Issue Total	(\$57,948)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE_CO_REHAB/LIQDATN				43500100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	1,928-		

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

Budget Entity: Department Issue/Insurance Company Rehabilitation and Liquidation
 Issue Title: Reduce Budget Authority for 1-800 Phone Lines
 Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.
 Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE_CO_REHAB/LIQDATN				43500100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Issue Total (\$50,900)

REDUCE CONTRACTED SERVICES FOR				33B8100
REHABILITATION AND LIQUIDATION				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
INSURANCE REG TF	-STATE	102,839-		2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #63

IT COMPONENT? NO

Budget Entity: Insurance Company Rehabilitation and Liquidation

Issue Title: Reduce Contracted Services for Rehab and Liquidation

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The division will defer examinations of the Guaranty Associations until FY 2011-2012. The division last examined the Florida Insurance Guaranty Association and Florida Workers' Compensation Insurance Guaranty Association in FY 2009. The audit schedule, established by the division, calls for an examination of the Guaranty Associations every 3 years. Deferral of the regular examination for an additional year is an acceptable risk given the other controls currently in place. This proposed reduction will not impact the division's ability to fulfill its statutory responsibilities with regard to examination of Guaranty Associations. No statutory change is required.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES FOR				
REHABILITATION AND LIQUIDATION				33B8100
Quantity	Description	Amount		
-----	-----	-----		
	Defer regular examination	(\$102,839)		
	Issue Total	(\$102,839)		

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	184,555-			2000
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSE INVESTIGATIVE FIELD OFFICES -				
AGENT AND AGENCY				33B0770
SALARY RATE				000000
SALARY RATE.....	150,233-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	4.00-	226,045-		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE		165,179-		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		1,424-		2393 1
=====				
TOTAL: CLOSE INVESTIGATIVE FIELD OFFICES -				33B0770
AGENT AND AGENCY				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		392,648-		
TOTAL SALARY RATE.....	150,233-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #154

IT COMPONENT? NO

Budget Entity: Licensure, Sales Appointment and Oversight

Issue Title: Reduce Number of Employees Processing Applications

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSE INVESTIGATIVE FIELD OFFICES -				
AGENT AND AGENCY				33B0770

Issue Description: Implementation of this issue would result in closure of four field offices which are located in Ft. Myers, West Palm Beach, Miami, and Daytona Beach and eliminate a central base of operations for investigators. This issue would be significant. Two currently filled Field Insurance Regional Administrator (FIRA) positions and four currently filled Administrative Secretary positions would be eliminated. The remaining investigative staff would be required to telecommute. In order to implement this, purchases in the amount of \$145,379 will be needed in FY 2010-2011 to provide remaining investigators laptops, multifunction printers and cars.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
4	P101	(\$226,045)

Expenses:

Quantity	Description	Amount
4	Standard Expense Packages at \$1,800	(\$ 7,200)
	Rent reductions	(\$157,979)
	Total	(\$165,179)

Special Categories

Quantity	Description	Amount
4	Standard HR Package at \$356	(\$ 1,424)

Issue Total (\$392,648)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE POSITION(S) IN CLOSED				
INVESTIGATIVE FIELD OFFICES - AGENT				
AND AGENCY				33B0780
EXPENSES				040000
INSURANCE REG TF	-STATE	32,400-		2393 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	6,408-		2393 1
		=====		
TOTAL: ELIMINATE POSITION(S) IN CLOSED				33B0780
INVESTIGATIVE FIELD OFFICES - AGENT				
AND AGENCY				
TOTAL POSITIONS.....	18.00-			
TOTAL ISSUE.....	924,020-			
TOTAL SALARY RATE.....	616,650-			
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #163

IT COMPONENT? NO

Budget Entity: Licensure, Sales Appointment and Oversight

Issue Title: Eliminate Positions in Close Investigative Field Offices

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: This issue would eliminate 18 investigative positions located in Pensacola, Ft. Myers, West Palm Beach, Miami and Daytona. 17 of these positions are currently filled and one is currently vacant. Elimination of these investigators would significantly and negatively impact the insurance consumers of Florida since they will have fewer safeguards against unscrupulous insurance agents and agencies. Types of cases accepted for investigation will be reduced substantially and s. 624.317, Florida. Statutes will have to be amended and time to complete investigations will increase from an average of 150 days to over 250 days. The investigators located in the remaining field offices would be required to take on additional cases and spend valuable investigative time driving. Currently, approximately 1,200 cases a year

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE POSITION(S) IN CLOSED				
INVESTIGATIVE FIELD OFFICES - AGENT				
AND AGENCY				33B0780

are being handled by the investigators located in these field offices. These investigators handle cases in various lines of insurance with the majority of cases in homeowners' multi-peril, bail bond, accident and health, and title insurance.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
18	P101	(\$885,212)

Expenses:

Quantity	Description	Amount
18	Standard Expense Packages at \$1,800	(\$ 32,400)

Special Categories

TR/DMS/HR SVS/SW Contract:

Quantity	Description	Amount
18	Standard HR Package at \$356	(\$ 6,408)

Issue Total (\$924,020)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE POSITION(S) IN CLOSED INVESTIGATIVE FIELD OFFICES - AGENT AND AGENCY				33B0780

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9797 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9816 001	1.00-	38,130-		19,839-	57,969-	0.00	57,969-
C9817 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9818 001	1.00-	35,212-		19,301-	54,513-	0.00	54,513-
C9819 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9820 001	1.00-	33,536-		12,231-	45,767-	0.00	45,767-
C9829 001	1.00-	33,536-		18,993-	52,529-	0.00	52,529-
C9858 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9883 001	1.00-	35,836-		12,654-	48,490-	0.00	48,490-
C9911 001	1.00-	36,468-		19,533-	56,001-	0.00	56,001-
C9925 001	1.00-	40,494-		20,874-	61,368-	0.00	61,368-
C9934 001	1.00-	32,697-		18,837-	51,534-	0.00	51,534-
C9955 001	1.00-	36,468-		6,773-	43,241-	0.00	43,241-
C9957 001	1.00-	32,697-		18,837-	51,534-	0.00	51,534-
C9958 001	1.00-	32,697-		18,837-	51,534-	0.00	51,534-
C9966 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9992 001	1.00-	32,697-		6,077-	38,774-	0.00	38,774-
C9994 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
TOTALS FOR ISSUE BY FUND							885,212-
2393 INSURANCE REG TF							885,212-
	18.00-	616,650-		268,562-	885,212-		885,212-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	2,440-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Budget Entity: Department Issue/ Licensure, Sales Appointment and Oversight

Issue Title: Reduce Budget Authority for Furniture Purchases

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR FURNITURE PURCHASES				33B1570

Issue Total (\$102,025)

REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	76,785-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	3.00-	124,073-		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	5,400-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	1,068-			2393 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	130,541-			
TOTAL SALARY RATE.....	76,785-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

Budget Entity: Department Issue/Licensure, Sales Appointment and Oversight

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
4	Information Technology			(\$386,053)
2	Consumer Advocate			(\$130,899)
3	Information Technology FLAIR			(\$242,187)
2	Deposit Security			(\$112,051)
2	State Funds Management and Investments			(\$118,689)
8	State Financial Information and State Agency Accounting			(\$660,284)
3	Recovery and Return of Unclaimed Property			(\$168,865)
1	Profession Training and Standards			(\$ 53,673)
1	Fire Marshal Administration and Support Services			(\$ 56,031)
2	State Self Insurance and Claims Adjustment			(\$174,214)
3	Licensure, Sales Appointment and Oversight			(\$130,541)
0	Insurance Fraud			(\$ 3,020)
3	Consumer Assistance			(\$176,210)
7	Workers' Compensation			(\$469,008)

			Issue Total	(\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9850 001	1.00-	26,084-		17,619-	43,703-	0.00	43,703-
C9855 001	1.00-	22,454-		16,951-	39,405-	0.00	39,405-
C9856 001	1.00-	28,247-		12,718-	40,965-	0.00	40,965-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							124,073-
	3.00-	76,785-		47,288-	124,073-		124,073-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	340,960-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	10.00-	501,052-		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	18,000-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	3,560-			2393 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		522,612-		
TOTAL SALARY RATE.....	340,960-			
=====				

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

Budget Entity: Department Issue/Licensure, Sales Appointment and Oversight

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)
	Issue Total	(\$2,362,446)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9775 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9888 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9910 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9932 001	1.00-	23,483-		13,704-	37,187-	0.00	37,187-
C9953 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9960 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9965 001	1.00-	29,344-		14,784-	44,128-	0.00	44,128-
C9778 001	1.00-	46,381-		19,091-	65,472-	0.00	65,472-
C9830 001	1.00-	43,507-		18,561-	62,068-	0.00	62,068-
C9906 001	1.00-	30,989-		16,251-	47,240-	0.00	47,240-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							501,052-
	10.00-	340,960-		160,092-	501,052-		501,052-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES				
(OPS) BUDGET AUTHORITY - AGENT AND				
AGENCY				33B2630
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF				2393 1
-STATE		25,000-		

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

Budget Entity: Licensure, Sales Appointment and Oversight

Issue Title: Reduction of Other Personal Services

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Reduction of Other Personal Services appropriation will result in the loss of one position. This position provides research and training services for employees and consumers of the Bureau of Licensing. Current year expenditure has been approximately \$10,000. The division is offering \$15,000 for state fiscal year 2010-2011 and \$25,000 for state fiscal year 2011-2012.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
	Total	(\$ 25,000)
	Issue Total	(\$ 25,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES BUDGET				
AUTHORITY - AGENCY AND AGENCY				33B2640
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF				2393 1
	-STATE	500,000-		

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

Budget Entity: Licensure, Sales Appointment and Oversight

Issue Title: Reduce Contracted Services Budget Authority - Agent and Agency

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Reduction of the appropriation for Contracted Services in the amount of \$200,000 was a result of a renegotiated contract. Hours were cut by 325 hours and hourly rate was reduced in the range of \$2 to \$10 per hour. Remaining reduction is due to reducing system improvements. By reducing system improvements, the department will not be able to make changes to the licensing system which will make the system easier for consumers to use and may cause delays in implementing legislative changes

Detail of Costs:
 Fiscal Year 2011-2012

Special Categories
 Contracted Services:

Quantity	Description	Amount
		(\$500,000)

Issue Total (\$500,000)

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
LICENSURE, SALES/APPT/OVST							43500200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
ELIMINATE ACQUISITION OF MOTOR							
VEHICLE BUDGET AUTHORITY - AGENCY							
AND AGENCY							33B2650
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF							2393 1
	-STATE		46,750-				

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

Budget Entity: Licensure, Sales Appointment and Oversight
 Issue Title: Eliminate Appropriation of Motor Vehicle Acquisition - Agent and Agency
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: This issue eliminates the appropriation for Motor Vehicle Acquisition. This appropriation is to replace worn out vehicles used by field investigators. The division will not be able to replace aging vehicles in the future. Cost of maintenance may increase; special appropriation may be necessary if vehicles become unusable; or costs will be incurred for rental vehicles.

Detail of Costs:
 Fiscal Year 2011-2012

Special Categories:
 Motor Vehicle Acquisition

Quantity	Description	Amount
		(\$ 46,750)
	Issue Total	(\$ 46,750)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) PROCESSING				
APPLICATIONS - AGENCY AND AGENCY				33B2660
SALARY RATE				000000
SALARY RATE.....	140,358-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	5.00-	220,625-		2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF -STATE		9,000-		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		1,780-		2393 1
	=====	=====	=====	
TOTAL: REDUCE POSITION(S) PROCESSING				33B2660
APPLICATIONS - AGENCY AND AGENCY				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		231,405-		
TOTAL SALARY RATE.....	140,358-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #71

Budget Entity: Licensure, Sales Appointment and Oversight
 Issue Title: Reduce Number of Employees Processing Applications
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) PROCESSING				
APPLICATIONS - AGENCY AND AGENCY				33B2660

Issue Description: This issue reduces the number of employees processing insurance license applications by a total of five positions (four filled) out of nineteen (19), a reduction of 26 percent. As a result of this reduction, the division will not be able to meet a legislatively approved performance measure: 90 percent of applications processed within seven working days. The department will not be able to provide the same expeditious service when processing applications for licensure. When applicants do not understand the additional time it takes to process their application, emails, and public dissatisfaction with government services will increase. The statutory time frames for review and approval of applications under section 120.60, Florida Statutes, will need to be changed.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
5	P101	(\$220,625)

Expenses:

Quantity	Description	Amount
5	Standard Expense Packages at \$1,800	(\$ 9,000)

Special Categories

TR/DMS/HR SVS/SW Contract:

Quantity	Description	Amount
5	Standard HR Package at \$356	(\$ 1,780)

Issue Total (\$231,405)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) PROCESSING APPLICATIONS - AGENCY AND AGENCY				33B2660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9779 001	1.00-	33,018-		18,897-	51,915-	0.00	51,915-
C9892 001	1.00-	23,483-		10,378-	33,861-	0.00	33,861-
C9959 001	1.00-	36,289-		20,036-	56,325-	0.00	56,325-
C9982 001	1.00-	23,483-		13,704-	37,187-	0.00	37,187-
C9984 001	1.00-	24,085-		17,252-	41,337-	0.00	41,337-

TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							220,625-
	5.00-	140,358-		80,267-	220,625-		220,625-
	=====	=====	=====	=====	=====		=====

ELIMINATE LEGAL PROCESSING UNIT (LPU) - AGENCY AND AGENCY							33B2670
SALARY RATE							000000
SALARY RATE.....	144,461-						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	219,657-					2393 1
	=====	=====	=====	=====			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE LEGAL PROCESSING UNIT				
(LPU) - AGENCY AND AGENCY				33B2670
EXPENSES				040000
INSURANCE REG TF	-STATE	7,200-		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	1,424-		2393 1
	=====	=====	=====	
TOTAL: ELIMINATE LEGAL PROCESSING UNIT				33B2670
(LPU) - AGENCY AND AGENCY				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		228,281-		
TOTAL SALARY RATE.....	144,461-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #83

Budget Entity: Licensure, Sales/Appointment and Oversight
 Issue Title: Elimination of the Legal Processing Unit (LPU)
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: Elimination of the Legal Processing Unit will eliminate four positions (all currently filled) in the Division of Agent and Agency Services. Two remaining positions will be responsible for ensuring investigative files are sufficient to be passed on for legal action to the Division of Legal Services. Currently, almost 75% of investigative cases are resolved in the Legal Processing Unit through negotiated settlements with the licensees. The workload will be shifted to the Division of Legal Services as this division will no longer produce and negotiate settlement stipulation with licensees. It is assumed that while this division will show a savings, staff resources will need to be added in the Division of Legal Services as the activity must still be performed.

Detail of Costs:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE LEGAL PROCESSING UNIT (LPU) - AGENCY AND AGENCY				33B2670

Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
4	P101	(\$219,657)

Expenses:

Quantity	Description	Amount
4	Standard Expense Package at \$1,800	(\$ 7,200)

Special Categories:

Quantity	Description	Amount
4	Standard HR Packages at \$356	(\$ 1,424)

Issue Total (\$228,281)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9774 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9845 001	1.00-	30,868-		18,957-	49,825-	0.00	49,825-
C9846 001	1.00-	30,344-		20,217-	50,561-	0.00	50,561-
C9851 001	1.00-	50,552-		23,947-	74,499-	0.00	74,499-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE LEGAL PROCESSING UNIT				
(LPU) - AGENCY AND AGENCY				33B2670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							219,657-
	4.00-	144,461-		75,196-	219,657-		219,657-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	44.00-			3,003,697-			2000
SALARY RATE.....		1,469,447-					

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CRIMINAL JUSTICE INCENTIVE				
PAY				33B0240
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
INSURANCE REG TF				2393 1
-STATE		30,000-		

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

Budget Entity: Insurance Fraud

Issue Title: Reduce Criminal Justice Incentive Pay

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Criminal Justice Incentive Pay (CJIP) is paid to law enforcement employees in an amount up to \$1,500 per year based on their level of education and training. As a result this amount varies among sworn officers. We have reverted funds in the past two fiscal years. Although CJIP is required by union contract, reducing the appropriation by \$15,000 would have a minimal impact on the Division.

Detail of Costs:
 Fiscal Year 2011 - 2012

Special Categories
 Salary Incentive Payments

Quantity	Description	Amount
	Salary Incentive Payments	(\$30,000)
	Issue Total	(\$30,000)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT STAFF - INSURANCE				
FRAUD				33B0790
SALARY RATE				000000
SALARY RATE.....	85,570-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	3.00-			
-STATE		133,530-		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF				
-STATE		5,400-		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		1,068-		2393 1
=====				
TOTAL: ELIMINATE SUPPORT STAFF - INSURANCE				33B0790
FRAUD				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		139,998-		
TOTAL SALARY RATE.....	85,570-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #76

IT COMPONENT? NO

Budget Entity: Insurance Fraud

Issue Title: Eliminate Support Staff - Insurance Fraud

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT STAFF - INSURANCE				
FRAUD				33B0790

Issue Description: One Word Processing Systems Operator which provides data entry support to the field investigation staff will be eliminated. This position assists with entering tips into the database for tracking. One (1) Administrative Secretary which provides support for the field office by assisting the Law Enforcement II's and the CIA's with copying, filing, completing travel, and general office support will be eliminated. Reduction of these positions will have a moderate impact on the workload as other support staff positions and even the professional staff will handle these responsibilities, thus distracting from their core responsibilities. Both positions are currently filled.

Part 2 - One Executive Secretary position which provides administrative services support in the director's office for daily operations to the division's executive management. This position will be eliminated. Other administrative support and professional positions will inherit this workload, thus distracting from their core responsibilities. Reduction of this position will have a moderate impact on the division's duties. This position is currently filled.

Detail of Costs:
 Fiscal Year 2011 - 2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$133,530)

Expenses:

Quantity	Description	Amount
3	Standard Expenses Package at \$1,800	(\$ 5,460)

Special Categories:

Quantity	Description	Amount
3	Human Resources Services at \$356	(\$ 1,068)

Issue Total (\$139,998)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT STAFF - INSURANCE				
FRAUD				33B0790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9842 001	1.00-	27,872-		17,949-	45,821-	0.00	45,821-
C9961 001	1.00-	21,515-		16,778-	38,293-	0.00	38,293-
C9940 001	1.00-	36,183-		13,233-	49,416-	0.00	49,416-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							133,530-
	3.00-	85,570-		47,960-	133,530-		133,530-

REDUCE CRIME INTELLIGENCE							
ANALYST(S) - INSURANCE FRAUD							33B0860
SALARY RATE							000000
SALARY RATE.....	83,778-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	130,783-					2393 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CRIME INTELLIGENCE				
ANALYST(S) - INSURANCE FRAUD				33B0860
EXPENSES				040000
INSURANCE REG TF	-STATE	5,400-		2393 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	1,068-		2393 1
		=====		
TOTAL: REDUCE CRIME INTELLIGENCE				33B0860
ANALYST(S) - INSURANCE FRAUD				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		137,251-		
TOTAL SALARY RATE.....	83,778-			
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #148

Budget Entity: Insurance Fraud

Issue Title: Reduce Crime Intelligence Analyst(s) - Insurance Fraud

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Crime Intelligence Analyst (CIA's) in the Division of Insurance Fraud provides day to day investigative support to the Division of Insurance Fraud detectives throughout the state. They provide critical analytical support to include identifying offenders, preparing and providing demonstrative evidence and exhibits for presentation in court, preparing strategic intelligence assessments, predictions and assessments of criminal activity and emerging and existing crime trends and patterns. Reducing three (3) CIA I positions will have a very significant impact resulting in larger case loads, longer response times on assignments, and most likely fewer arrests, as well as lessening the division's efficiency in protecting the safety and well being of Florida's residents. These positions are filled.

Detail of Costs:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE CRIME INTELLIGENCE ANALYST(S) - INSURANCE FRAUD				33B0860

Fiscal Year 2011 - 2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$130,783)

Expenses:

Quantity	Description	Amount
3	Standard Expenses Package at \$1,800	(\$ 5,460)

Special Categories:

Quantity	Description	Amount
3	Human Resources Services at \$356	(\$ 1,068)

Issue Total (\$137,251)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
	C9799 001	1.00-	27,926-	14,523-	42,449-	0.00	42,449-
	C9800 001	1.00-	27,926-	17,959-	45,885-	0.00	45,885-
	C9857 001	1.00-	27,926-	14,523-	42,449-	0.00	42,449-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CRIME INTELLIGENCE				
ANALYST(S) - INSURANCE FRAUD				33B0860

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							130,783-
	3.00-	83,778-		47,005-	130,783-		130,783-

REDUCE VACANT FIELD INVESTIGATION							
STAFF - INSURANCE FRAUD							33B0870
SALARY RATE							000000
SALARY RATE.....	519,196-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	13.00-	801,545-				2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE		23,400-				2393 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT FIELD INVESTIGATION				
STAFF - INSURANCE FRAUD				33B0870
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				2393 1
-STATE	4,628-			
TOTAL: REDUCE VACANT FIELD INVESTIGATION				33B0870
STAFF - INSURANCE FRAUD				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....	829,573-			
TOTAL SALARY RATE.....	519,196-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #171

IT COMPONENT? NO

Budget Entity: Insurance Fraud

Issue Title: Reduce Vacant Field Investigations Staff

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Reducing the Division of Insurance Fraud's sworn positions, 13 Law Enforcement Investigator IIs and 1 Lieutenant, will have a very significant impact on the division's ability to do its job efficiently, effectively, while protecting the safety and well being of Florida's residents. Cases will have to be distributed to detectives with heavy case loads and potentially creating unsafe workloads. All these positions are currently vacant, six of them over 100 days.

Detail of Costs:

Fiscal Year 2011 - 2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
13	P101	(\$801,545)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT FIELD INVESTIGATION STAFF - INSURANCE FRAUD				33B0870

Expenses:

Quantity	Description	Amount
13	Standard Expenses Package at \$1,800	(\$ 23,400)

Special Categories:

Quantity	Description	Amount
13	Human Resources Services at \$356	(\$ 4,628)
	Issue Total	(\$829,573)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9773 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9796 001	1.00-	44,488-		23,125-	67,613-	0.00	67,613-
C9798 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9808 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9811 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9821 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9822 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9847 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9852 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9889 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9913 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9914 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)
	Issue Total	(\$102,025)

REDUCTIONS DUE TO SPAN OF CONTROL		33B1590
SALARY RATE		000000
SALARY RATE..... 2,550-	=====	
	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
	-STATE	3,020-		
	=====	=====	=====	
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL ISSUE.....		3,020-		
TOTAL SALARY RATE.....	2,550-			
	=====	=====	=====	

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

Budget Entity: Department Issue/Insurance Fraud

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)
1	Fire Marshal Administration and Support Services	(\$ 56,031)
2	State Self Insurance and Claims Adjustment	(\$174,214)
3	Licensure, Sales Appointment and Oversight	(\$130,541)
0	Insurance Fraud	(\$ 3,020)
3	Consumer Assistance	(\$176,210)
7	Workers' Compensation	(\$469,008)

	Issue Total	(\$3,600,896)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C9999 001	0.00	2,550-		470-	3,020-	0.00	3,020-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							3,020-
	0.00	2,550-		470-	3,020-		3,020-

REDUCE VACANT POSITION(S) OVER							
180 DAYS							33B1600
SALARY RATE							000000
SALARY RATE.....	111,815-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	3.00-	170,420-				2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE	5,400-					2393 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				2393 1
-STATE		1,068-		
TOTAL: REDUCE VACANT POSITION(S) OVER				33B1600
180 DAYS				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		176,888-		
TOTAL SALARY RATE.....	111,815-			

AGENCY ISSUE NARRATIVE:

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

Budget Entity: Department Issue/Insurance Fraud

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600
6				
State Financial Information and State Agency Accounting				(\$357,208)
1				(\$ 38,125)
Compliance and Enforcement				(\$ 38,125)
1				(\$ 38,125)
Fire and Arson Investigation				(\$111,444)
2				(\$111,444)
State Self Insurance and Claims Adjustment				(\$522,612)
10				(\$522,612)
Licensure, Sales Appointment and Oversight				(\$176,888)
3				(\$176,888)
Insurance Fraud				(\$265,836)
5				(\$265,836)
Consumer Assistance				(\$108,736)
2				(\$108,736)
Workers' Compensation				

				Issue Total (\$2,362,446)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9809 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9810 001	1.00-	39,559-		21,602-	61,161-	0.00	61,161-
C9853 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							170,420-

	3.00-	111,815-		58,605-	170,420-		170,420-
							=====

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640
EXPENSES				040000
INSURANCE REG TF				2393 1
		-STATE	706-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Budget Entity: Department Issue/Insurance Fraud

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Issue Total (\$50,900)

ELIMINATE TRANSFER TO JUSTICE				
ADMINISTRATION COMMISSION FOR				
PROSECUTION OF INSURANCE FRAUD				
CASES				33B2680
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	1,251,257-		2393 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #34

Budget Entity: Insurance Fraud

Issue Title: Eliminate Transfer to Justice Administration Commission

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Reduce Justice Administration Commission (JAC) transfers for the prosecution of insurance fraud. The transfers are for the specific purpose of funding attorneys and paralegal dedicated solely to the prosecution of insurance fraud in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach and Broward counties. The fundamental business of the Division of Insurance Fraud is to serve and protect the public and business community in Florida against individuals who commit acts of insurance fraud, workers' compensation fraud and related financial crimes. State attorneys and the judiciary have the basic responsibility to prosecute once the Division has conducted its investigation and made an arrest. Eliminating this appropriation would have a minimal impact on the Division's core mission. -

Detail of Costs:
 Fiscal Year 2011 - 2012

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE TRANSFER TO JUSTICE				
ADMINISTRATION COMMISSION FOR				
PROSECUTION OF INSURANCE FRAUD				
CASES				33B2680

Special Categories

Transfer to JAC for PIP Fraud

Quantity	Description	Amount
-----	-----	-----
	Reduce Transfer to JAC	(\$1,251,257)
	Issue Total	(\$1,251,257)

REDUCE EXPENSE BUDGET AUTHORITY FOR				
RENT REDUCTION - INSURANCE FRAUD				33B2710
EXPENSES				040000

INSURANCE REG TF	-STATE	67,207-		2393 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

Budget Entity: Insurance Fraud

Issue Title: Reduce Expense budget Authority for Rent Reductions

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Leased space in the Plantation office will be reduced by approximately one-third. The Public Assistance Fraud Unit will lease the space in Plantation that Fraud will give up. Payment for that portion of the lease will be made by the Public Assistance Fraud Unit rather than by the Division of Insurance Fraud. This will have a minimal impact on the Division.

Detail of Costs:

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE FRAUD				43500300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY FOR				
RENT REDUCTION - INSURANCE FRAUD				33B2710

Fiscal Year 2011 - 2012

Expenses:

Quantity	Description	Amount
-----	-----	-----
	Reduce Lease Space Plantation	(\$67,207)
	Issue Total	(\$67,207)

REDUCE PROGRAM STAFF IN OFFICE OF				
PROFESSIONAL STANDARDS AND PLANNING				
- INSURANCE FRAUD				33B2730
SALARY RATE				000000
SALARY RATE.....	116,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	2.00-	167,858-	2393 1
		=====	=====	
EXPENSES				040000
INSURANCE REG TF	-STATE		3,600-	2393 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE		712-	2393 1
		=====	=====	
TOTAL: REDUCE PROGRAM STAFF IN OFFICE OF				33B2730
PROFESSIONAL STANDARDS AND PLANNING				
- INSURANCE FRAUD				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....			172,170-	
TOTAL SALARY RATE.....	116,000-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PROGRAM STAFF IN OFFICE OF				
PROFESSIONAL STANDARDS AND PLANNING				
- INSURANCE FRAUD				33B2730

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #82

IT COMPONENT? NO

Budget Entity: Insurance Fraud

Issue Title: Reduce Office of Professional Standards and Planning

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: The training unit is responsible for providing or facilitating the required mandatory training to all sworn members. This training is required for the officers to maintain their law enforcement certification, as well as the agency maintaining its accredited status. This includes, but is not limited to firearms, defensive tactics, vehicle operations, anti profiling efforts, and other high risk training. The training unit is responsible for ensuring that all training records are current and that required data entry is made into the Florida Department of Law Enforcement database. This unit serves as the "quartermaster". This unit also serves as the division's armory and facilitates the law enforcement radio communications for the detectives. Only three positions will remain in this unit to be responsible for the work currently being done by seven positions (Two other positions from this unit have been offered in another issue). The Accreditation Officer is also included in this unit. Maintaining the accreditation standards for law enforcement personnel will be very difficult, if not impossible by eliminating the Captain's position that serves as the Accreditation Officer. With this reduction, a Captain and a Law Enforcement Investigator II would be eliminated. Both positions are filled.

Detail of Costs
 Fiscal Year 2011 - 2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
-----	-----	-----
2	P101	(\$167,858)

Expenses:

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
INSURANCE FRAUD							43500300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
REDUCE PROGRAM STAFF IN OFFICE OF PROFESSIONAL STANDARDS AND PLANNING - INSURANCE FRAUD							33B2730

Quantity	Description	Amount
2	Standard Expenses Package at \$1,800	(\$ 3,600)
Special Categories:		
Quantity	Description	Amount
2	Human Resources Services at \$356	(\$ 712)
	Issue Total	(\$172,170)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9828 001	1.00-	34,000-		20,892-	54,892-	0.00	54,892-
C9981 001	1.00-	82,000-		30,966-	112,966-	0.00	112,966-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							167,858-
	2.00-	116,000-		51,858-	167,858-		167,858-

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MOTOR VEHICLE ACQUISITION				
BUDGET AUTHORITY - INSURANCE FRAUD				33B2740
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF				2393 1
	-STATE	50,000-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #69

Budget Entity: Insurance Fraud

Issue Title: Reduce Motor Vehicle Acquisition Budget Authority

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Reducing the Acquisition of Motor Vehicles category will have a moderate impact due to current
 Department of Management Services (DMS), state replacement criteria for non-law enforcement vehicles is twelve (12) years
 old or 120,000 miles. The Department of Management Services criteria
 80,000 miles. Projections show the Division of Insurance Fraud will h
 replacement by July 1, 2011. The replacement of 36 vehicles at \$20,00
 The current appropriation of \$297,000 would not be sufficient to address the need even without the limiting proviso
 language. The division can expect to see an increase in its repair an
 importantly this is a safety issue for the employees as it is more hazardous for the division's employees to be driving
 in vehicles with high mileage and in need of repair, rather than drivi
 This reduction will lower the funding for replacing vehicles which become too costly to repair or maintain.

Detail of Costs:

Fiscal Year 2011 - 2012

Quantity	Description	Amount
	Reduce Acquisition of Motor Vehicles Appropriation	(\$50,000)
	Issue Total	(\$50,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MOTOR VEHICLE ACQUISITION				
BUDGET AUTHORITY - INSURANCE FRAUD				33B2740
=====				

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	24.00-			
SALARY RATE.....		2,893,332-		2000
	918,909-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATION OF THE LARGO CALL				
CENTER				33B0410
SALARY RATE				000000
SALARY RATE.....	38,660-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	1.00-	58,596-	2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	-STATE		64,093-	2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE		356-	2393 1
=====				
TOTAL: ELIMINATION OF THE LARGO CALL				33B0410
CENTER				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		123,045-		
TOTAL SALARY RATE.....	38,660-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

Budget Entity: Consumer Assistance

Issue Title: Elimination of Largo Call Center

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATION OF THE LARGO CALL				
CENTER				33B0410

Issue Description: Elimination of the Largo Service Office would eliminate overhead associated with a satellite office and reduce the number of staff positions by one. Staff positions remaining in the Largo Office would be relocated to the Tallahassee Office. This reduction would have a moderate impact on the workload of remaining staff. It should be noted the Division of Consumer Services, as part of their 2010/2011 strategic plan, anticipates an increase in consumer service requests due to increased public awareness. A reduction in service staff will have a direct impact on the quality of service. A statutory change would not be required to implement this reduction.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$ 58,596)

Expenses:

Quantity	Description	Amount
1	Expenses associated with reduction of FTEs	
	Reduction of Expenses	(\$ 1,800)
	Rent of Office Space	(\$ 62,293)
	Total	(\$ 64,093)

Human Resources Services:

Quantity	Description	Amount
1	Human Resources Services	(\$ 356)

Issue Total (\$123,045)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATION OF THE LARGO CALL				
CENTER				33B0410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9921 001	1.00-	38,660-		19,936-	58,596-	0.00	58,596-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							58,596-
	1.00-	38,660-		19,936-	58,596-		58,596-

REDUCE OUTREACH POSITION(S) -							
CONSUMER ASSISTANCE							33B0880
SALARY RATE							000000
SALARY RATE.....	141,202-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	4.00-						2393 1
-STATE		195,473-					
EXPENSES							040000
INSURANCE REG TF							2393 1
-STATE		7,200-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OUTREACH POSITION(S) -				
CONSUMER ASSISTANCE				33B0880
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		1,424-		2393 1
TOTAL: REDUCE OUTREACH POSITION(S) -				33B0880
CONSUMER ASSISTANCE				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		204,097-		
TOTAL SALARY RATE.....	141,202-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #66

Budget Entity: Consumer Assistance

Issue Title: Reduce Outreach Position(s) - Consumer Assistance

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: This issue reduces two positions within the Bureau of Outreach and two positions within the Community Outreach Staff. The division is statutorily required to perform certain functions, while consumer outreach and education is instrumental to educating consumers it is not a statutory requirement. This reduction would have a moderate impact on the workload of remaining staff. Three of these positions are currently filled.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
4	P101	(\$195,473)
Expenses:		
Quantity	Description	Amount

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE OUTREACH POSITION(S) - CONSUMER ASSISTANCE				33B0880

4	Standard Expense Package at \$1,800	(\$ 7,200)
TR/DMS/HR SVCS/STW Contract:		
Quantity	Description	Amount
4	Standard HR Package at \$356	(\$ 1,424)
	Issue Total	(\$204,097)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9641 001	1.00-	36,468-		12,771-	49,239-	0.00	49,239-
C9777 001	1.00-	35,212-		19,301-	54,513-	0.00	54,513-
C9833 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9700 001	1.00-	36,825-		6,798-	43,623-	0.00	43,623-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							195,473-
	4.00-	141,202-		54,271-	195,473-		195,473-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ABILITY OF CONSUMER				
ASSISTANCE TO PROVIDE CONSUMER				
EDUCATION				33B0890
SALARY RATE				000000
SALARY RATE.....	277,664-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	7.00-			
-STATE	403,679-			2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF				
-STATE	12,600-			2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	2,492-			2393 1
	=====	=====	=====	
TOTAL: REDUCE ABILITY OF CONSUMER				33B0890
ASSISTANCE TO PROVIDE CONSUMER				
EDUCATION				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....	418,771-			
TOTAL SALARY RATE.....	277,664-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #145

Budget Entity: Consumer Assistance

Issue Title: Reduce Ability of Consumer Assistance to Provide Consumer Education

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ABILITY OF CONSUMER				
ASSISTANCE TO PROVIDE CONSUMER				
EDUCATION				33B0890

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: This issue would eliminate community outreach staff with the exception of the Communications Director and one Outreach Coordinator, who should be retained to handle media inquiries, develop web-based publications for consumers and perform public outreach events. The elimination of the Community Outreach staff would have a significant impact on the Division's ability to provide education and resources to consumers regarding insurance and financial products and services. A direct impact would be felt by the division's management staff as their duties would evolve to further include public outreach events across the state which would result in time spent out of the office and travel expenses. A reduction in service staff will have a direct impact on the quality of service.

A statutory change would not be required to implement this reduction. The division is statutorily required to perform certain functions, while consumer outreach and education is instrumental to educating consumers it is not a statutory requirement.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
7	P101	(\$403,679)

Expenses:

Quantity	Description	Amount
7	Standard Expenses at \$1,800	(\$ 12,600)

Special Categories:

Quantity	Description	Amount
7	Standard HR package at \$356 (\$356)	(\$ 2,492)

Issue Total (\$418,771)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE INSURANCE SPECIALIST				
POSITION(S) IN LARGO - CONSUMER				
SERVICES				33B0930
SALARIES AND BENEFITS				010000
INSURANCE REG TF	5.00-			
-STATE		237,765-		2393 1
EXPENSES				040000
INSURANCE REG TF		9,000-		
-STATE				2393 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF		1,780-		
-STATE				2393 1
TOTAL: REDUCE INSURANCE SPECIALIST				33B0930
POSITION(S) IN LARGO - CONSUMER				
SERVICES				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		248,545-		
TOTAL SALARY RATE.....	163,806-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #151

Budget Entity: Consumer Assistance
 Issue Title: Reduce Insurance Specialist Position(s) in Largo - Consumer Services
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: The division would reduce the number of Specialist III positions located in the Largo Service Office, should the Largo Service Office be eliminated, the remaining staff positions would be relocated to the Tallahassee

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE INSURANCE SPECIALIST				
POSITION(S) IN LARGO - CONSUMER				
SERVICES				33B0930

office. These positions are currently filled and the reduction would have a significant impact on the workload of remaining staff. It should be noted the Division of Consumer Services, as part of their 2010/2011 strategic plan, anticipates an increase in consumer service requests due to increased public awareness. A reduction in service staff will have a direct impact on the quality of service. A statutory change would not be required to perform this reduction.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
5	P101	(\$237,765)

Expenses:

Quantity	Description	Amount
5	Standard Expenses packages at \$1,800	(\$ 9,000)

Human Resources Services:

Quantity	Description	Amount
5	Standard HR Package at \$356	(\$ 1,780)

Issue Total (\$248,545)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE INSURANCE SPECIALIST POSITION(S) IN LARGO - CONSUMER SERVICES				33B0930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9942 001	1.00-	33,018-		18,897-	51,915-	0.00	51,915-
C9968 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9970 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9986 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9993 001	1.00-	32,697-		18,837-	51,534-	0.00	51,534-

TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							237,765-
	5.00-	163,806-		73,959-	237,765-		237,765-
	=====	=====	=====	=====	=====		=====

REDUCE OTHER PERSONAL SERVICES
 (OPS) BUDGET AUTHORITY - CONSUMER
 SERVICES 33B0940
 OTHER PERSONAL SERVICES 030000

INSURANCE REG TF -STATE 65,000- 2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #147

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES				
(OPS) BUDGET AUTHORITY - CONSUMER				
SERVICES				33B0940

Budget Entity: Consumer Assistance

Issue Title: Reduce Other Personal Services Budget Authority - Consumer Assistance

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: This reduction would have a significant impact as it relates to technology & innovation. The current software associated with the division's various functions is stable as of FY 2010/2011 but a reduction would impact the ability of the Division to make additional improvements. This reduction will reduce the division's Other Personal Services budget by 40 percent. A statutory change would not be required to perform this reduction.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:	Description	Amount
Quantity	-----	-----
	Reduce Other Personal Services	(\$65,000)
	Issue Total	(\$65,000)

REDUCTIONS DUE TO SPAN OF CONTROL		33B1590
SALARY RATE		000000
SALARY RATE.....	116,962-	
	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARIES AND BENEFITS				010000
INSURANCE REG TF	3.00-			
-STATE	169,742-			2393 1
EXPENSES				040000
INSURANCE REG TF	5,400-			
-STATE				2393 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	1,068-			
-STATE				2393 1
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	176,210-			
TOTAL SALARY RATE.....	116,962-			

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

Budget Entity: Department Issue/Consumer Assistance

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and front line positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)
1	Fire Marshal Administration and Support Services	(\$ 56,031)
2	State Self Insurance and Claims Adjustment	(\$174,214)
3	Licensure, Sales Appointment and Oversight	(\$130,541)
0	Insurance Fraud	(\$ 3,020)

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
CONSUMER ASSISTANCE						43500400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590
3	Consumer Assistance				(\$176,210)	
7	Workers' Compensation				(\$469,008)	

Issue Total					(\$3,600,896)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
	C9890 001	1.00-	23,483-	10,378-	33,861-	0.00	33,861-
	C9929 001	1.00-	68,000-	27,169-	95,169-	0.00	95,169-
	C9948 001	1.00-	25,479-	15,233-	40,712-	0.00	40,712-

TOTALS FOR ISSUE BY FUND							169,742-
2393 INSURANCE REG TF							-----
	3.00-	116,962-	52,780-	169,742-	-----	169,742-	
=====							=====

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	174,798-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	5.00-			
-STATE	255,056-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	9,000-			
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	1,780-			
-STATE				2393 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	265,836-			
TOTAL SALARY RATE.....	174,798-			
=====				

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Budget Entity: Department Issue/Consumer Assistance

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)

	Issue Total	(\$2,362,446)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9666 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9673 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9826 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9875 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9680 001	1.00-	36,468-		17,262-	53,730-	0.00	53,730-

TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							255,056-
	5.00-	174,798-		80,258-	255,056-		255,056-
	=====	=====		=====	=====		=====

REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
INSURANCE REG TF	-STATE	29,565-					2393 1
	=====	=====					

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

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Budget Entity: Department Issue/Consumer Assistance

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)

	Issue Total	(\$50,900)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) -				
CONSUMER SERVICES				33B1780
SALARY RATE				000000
SALARY RATE.....	34,501-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE		51,399-		2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF				
-STATE		1,800-		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		356-		2393 1
	=====	=====	=====	
TOTAL: REDUCE VACANT POSITION(S) -				33B1780
CONSUMER SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		53,555-		
TOTAL SALARY RATE.....	34,501-			
	=====	=====	=====	

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

Budget Entity: Consumer Assistance

Issue Title: Reduction of Vacant FTE

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) -				
CONSUMER SERVICES				33B1780

Issue Description: This issue will reduce vacant positions by one. The reduction of position would have a minimal impact on consumers and division operations due the fact that the duties and responsibilities of this position have been reassigned to other staff. A statutory change would not be required to implement this reduction.

Detail of Costs:
 Fiscal Year 2011 - 2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$51,399)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$1,800	(\$ 1,800)

Special Categories:

Quantity	Description	Amount
1	Standard HR Package at \$356	(\$ 356)

Issue Total (\$53,555)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) -				
CONSUMER SERVICES				33B1780

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9963 001	1.00-	34,501-		16,898-	51,399-	0.00	51,399-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							51,399-
	1.00-	34,501-		16,898-	51,399-		51,399-

REDUCE EXPENSE BUDGET AUTHORITY -							
CONSUMER SERVICES							33B2750
EXPENSES							040000
INSURANCE REG TF	-STATE	333,640-					2393 1

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

Budget Entity: Consumer Assistance
 Issue Title: Reduce Expense Budget Authority - Consumer Services

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY -				
CONSUMER SERVICES				33B2750

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: The division experienced a surplus in expenses during the fiscal year 2009/2010 Fiscal Year due to the elimination of technology contracts. An overall reduction of Expenses is not expected to have a significant impact on the Division's ability to carry out essential technical support. However, the proposed reduction in expense funding may hinder improvement of business processes and customer service. A statutory change would not be required to implement this reduction.

Detail of Costs:
 Fiscal year 2011 - 2012

Quantity	Description	Amount
1	Reduction of Expenses	(\$ 333,640)
	Issue Total	(\$ 333,640)

ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760
SALARY RATE				000000
SALARY RATE.....	63,197-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	1.00-	81,417-	2393 1
		=====	=====	=====
EXPENSES				040000
INSURANCE REG TF	-STATE		1,800-	2393 1
		=====	=====	=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				2393 1
-STATE		356-		
TOTAL: ELIMINATE COMMUNICATIONS				33B2760
COORDINATOR - CONSUMER SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		83,573-		
TOTAL SALARY RATE.....	63,197-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #54

IT COMPONENT? NO

Budget Entity: Consumer Assistance

Issue Title: Eliminate Communications Coordinator - Consumer Service

Reference to Long-Range Program Plan: N/A

Issue Description: This issue reduces the Communications Coordinator position in the Division of Consumer Assistance.

The reduction of this position would have a minimum/moderate impact on consumers and Division operations. It should be noted that this position is frequently requested to handle media inquiries on behalf of Divisions located in Department of Financial Services. Elimination of this position would require other staff to absorb the duties currently being performed.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101 Consumer Assistance	(\$ 81,417)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760

Total (\$ 81,417)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$1,800 Consumer Assistance	(\$ 1,800)
	Total	(\$ 1,800)

Human Resources Services:

Quantity	Description	Amount
1	Standard Package at \$356 Consumer Assistance	(\$ 356)
	Total	(\$ 356)

Issue Total Consumer Services (\$83,573)

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9997 001	1.00-	63,197-		18,220-	81,417-	0.00	81,417-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FUNDING FROM THE WORKERS'				
COMPENSATION TRUST FUND TO THE				
FIRST DISTRICT COURT OF APPEALS				33B0150
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF	-STATE	1,994,090-		2795 1

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

Budget Entity: Workers' Compensation

Issue Title: Eliminate Funding From the Workers' Compensation Trust Fund to the First District Court of Appeals

Reference to Long-Range Program Plan: N/A

Issue Description: Funding was appropriated for the first time during FY 2008/09. This funding has no direct significance on the core processes of the Division of Workers' Compensation. The operating funding provided will be eliminated.

Detail of Costs:
 Fiscal Year 2011-2012

TR/DMS-1ST DIST CT HOUSE:	Quantity	Description	Amount
	-----	-----	-----
Eliminate funding 1st District Court		Total	\$(1,994,090)
	Issue Total	\$	(1,994,090)

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE TRANSFER TO UNIVERSITY OF SOUTH FLORIDA FROM WORKERS' COMPENSATION				33B0650
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKERS' COMP ADMIN TF -STATE	225,000-			2795 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

Budget Entity: Workers' Compensation
 Issue Title: Eliminate Transfer to University of South Florida from Workers' Compensation
 Reference to Long-Range Program Plan: N/A

Issue Description: The University of South Florida Safety Consultation Program provides occupational safety and health educational outreach and services to small businesses within Florida. Some of the services in the program include identifying potential work hazards, developing safety programs to reduce workplace accidents, providing training to business groups to address their concerns with safety and health issues and educational outreach along with understanding the government standards relating to OSHA compliance. In addition to the long-term workers' compensation cost savings that employers achieve through reducing the number of workplace accidents, employers that establish a safety program are eligible to receive an annual two percent reduction in their workers' compensation rates. Other sources of revenue could be utilized to continue funding of this program. Recommending elimination as program is not a core process of the division. Savings is based on three quarters as USF invoices on the federal fiscal year schedule.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
Reduce Contracts		\$(225,000)
Issue Total		\$(225,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PROGRAM POSITION(S) -				
WORKERS COMPENSATION MONITORING AND				
AUDIT				33B0950
SALARY RATE				000000
SALARY RATE.....	76,941-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	1.00-			
	105,067-			2795 1
	=====	=====	=====	
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE		1,800-		
	=====	=====	=====	2795 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		356-		
	=====	=====	=====	2795 1
TOTAL: REDUCE PROGRAM POSITION(S) -				33B0950
WORKERS COMPENSATION MONITORING AND				
AUDIT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		107,223-		
TOTAL SALARY RATE.....	76,941-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #85

Budget Entity: Workers' Compensation

Issue Title: Reduce Position(s) Workers' Compensation Monitoring and Audit

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PROGRAM POSITION(S) -				
WORKERS COMPENSATION MONITORING AND				
AUDIT				33B0950

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: This reduction would result in the loss of the assistant management position in Monitoring and Audit. The bureau supports the statutory mandates of protecting the welfare of the public and performs key enforcement activities of monitoring and auditing insurers to ensure the self execution of the workers compensation system. Duties include the field audits of insurers, issuance of administrative penalties monthly to over 300 regulated insurers through the Centralized Performance System; ensuring individual self-insurers have the financial strength to pay claims, and payment of permanent total supplemental benefits to over 1,600 injured workers. This position provides vital assistance to Bureau Chief with daily management of bureau activities, budgeting, personnel & hiring.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101 (Salary & Benefits \$76,941 \$26,497)	(\$105,067)

Expenses:

Quantity	Description	Amount
1	Standard expense package at \$1,800	(\$ 1,800)

Human Resources Services:

Quantity	Description	Amount
1	Standard HR Package at \$356	(\$ 356)

Issue Total (\$107,223)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE PROGRAM POSITION(S) - WORKERS COMPENSATION MONITORING AND AUDIT				33B0950

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9734 001	1.00-	76,941-		28,126-	105,067-	0.00	105,067-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							105,067-
	1.00-	76,941-		28,126-	105,067-		105,067-

ELIMINATION OF PERMANENT TOTAL SECTION - WORKERS COMPENSATION MONITORING AND AUDIT							33B0960 000000
SALARY RATE							
SALARY RATE.....	193,215-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE	5.00-						2795 1
		273,408-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATION OF PERMANENT TOTAL				
SECTION - WORKERS COMPENSATION				
MONITORING AND AUDIT				33B0960
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	9,000-			2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	1,780-			2795 1
=====				
TOTAL: ELIMINATION OF PERMANENT TOTAL				33B0960
SECTION - WORKERS COMPENSATION				
MONITORING AND AUDIT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		284,188-		
TOTAL SALARY RATE.....	193,215-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #153

Budget Entity: Workers' Compensation
 Issue Title: Elimination of Permanent Total Section - Workers' Compensation Monitoring and Auditing
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: This reduction would require a statutory change (s. 440.51(1)(b) and rule 69L-3.0194(3)(a) to mandate insurers calculate and pay permanent total (PT) supplemental benefits to approximately 1,600 injured workers. Under the statute/rule, insurers have the option to either calculate and pay these benefits themselves or allow the division to assume this responsibility. If an insurer pays these benefits, the benefit amount is offset against its premium assessment. Historically, only a handful of insurers have elected to pay these benefits themselves. These positions also audit PT claims for accuracy and have found in excess of \$5.3 million in insurer underpayments, which have been subsequently paid to injured workers over the past three fiscal years. Positions currently filled.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATION OF PERMANENT TOTAL SECTION - WORKERS COMPENSATION MONITORING AND AUDIT				33B0960

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
5	P101 (Salary \$193,215 & Benefits \$75,966)	(\$273,408)

Expenses:

Quantity	Description	Amount
5	Expenses associated with reduction of FTEs (\$1800 x 5)	(\$ 9,000)

Human Resources Services:

Quantity	Description	Amount
5	Human Resources Services (\$356)	(\$ 1,780)

Issue Total (\$284,188)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9724 001	1.00-	55,074-		17,013-	72,087-	0.00	72,087-
C9752 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-
C9753 001	1.00-	36,973-		19,625-	56,598-	0.00	56,598-
C9763 001	1.00-	32,697-		12,075-	44,772-	0.00	44,772-

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATION OF PERMANENT TOTAL SECTION - WORKERS COMPENSATION MONITORING AND AUDIT				33B0960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C9764 001	1.00-	35,774-		19,405-	55,179-	0.00	55,179-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							273,408-
	5.00-	193,215-		80,193-	273,408-		273,408-

REDUCE BUDGET AUTHORITY FOR
 FURNITURE PURCHASES 33B1570
 EXPENSES 040000

WORKERS' COMP ADMIN TF -STATE 31,522- 2795 1

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

Budget Entity: Department Issue/Workers' Compensation

Issue Title: Reduce Budget Authority for Furniture Purchases

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR				
FURNITURE PURCHASES				33B1570

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: Each division within the department has reviewed the purchase of furniture. Recommendations have been made as follows:.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
	Executive Direction and Support Services	(\$ 5,481)
	Legal Services	(\$ 1,111)
	Information Technology	(\$ 40)
	Information Technology FLAIR	(\$ 619)
	State Financial Information and State Agency Accounting	(\$ 2,657)
	Compliance and Enforcement	(\$ 1,156)
	Fire and Arson Investigation	(\$ 9,487)
	Professional Training and Standards	(\$10,355)
	Fire Marshal Administration and Support Services	(\$ 1,895)
	Licensure, Sales Appointment and Oversight	(\$ 2,440)
	Insurance Fraud	(\$35,262)
	Workers' Compensation	(\$31,522)
	Issue Total	(\$102,025)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	318,875-			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	7.00-			
	453,916-			2795 1
=====				
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE		12,600-		2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		2,492-		2795 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....		469,008-		
TOTAL SALARY RATE.....	318,875-			
=====				

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

Budget Entity: Department Issue/Workers' Compensation

Issue Title: Reductions Due to Span of Control

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: In 2009, Chief Financial Officer Sink asked the Office of Strategic Planning to begin a project that

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

would examine the department's current span of control and identify and recommend efficiencies to the current organizational structure of the department. Research revealed that most organizations evolve over time, as opposed to using a specific methodology to determine their organizational structure. Organizations may increase their efficiency and effectiveness by systematically and thoughtfully redesigning their structure.

The scope of this project included all business units within the department with the exception of the Office of Financial Regulation and the Office of Insurance Regulation. Best practices from other states were gathered and shared with the management teams. Organizational charts were obtained from other State of Florida agencies specific to the executive leadership team. The department's span of control ratios were calculated by dividing the total number of staff by the total number of supervisors. The overall span of control was 1:5.2 including OPS employees and 1:4.7 excluding OPS employees.

After a review of the data gathered and the recommendations made, Chief Financial Officer Alex Sink initiated new reforms to streamline middle management, creating greater efficiency and potentially saving the department up to \$8 to \$10 million a year. Chief Financial Officer Sink has called on other agencies in state government to adopt her reforms, which could save the state as much as \$277 million.

The initiative provides that supervisory positions (when vacated) will be eliminated, and the organizational structure will be reengineered using existing staff to cut unnecessary layers in government. The achievement of a 1:7 manager to employee ratio will put the department in line with best business practices. By streamlining management jobs, funding for essential services for the citizens of Florida and frontline positions will be protected.

Currently, the department has remedied all supervisory scenarios that involve the supervision of only one or two direct reports. We continue to modify our organizational structure as supervisory positions become vacant.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$719,171)
4	Information Technology	(\$386,053)
2	Consumer Advocate	(\$130,899)
3	Information Technology FLAIR	(\$242,187)
2	Deposit Security	(\$112,051)
2	State Funds Management and Investments	(\$118,689)
8	State Financial Information and State Agency Accounting	(\$660,284)
3	Recovery and Return of Unclaimed Property	(\$168,865)
1	Profession Training and Standards	(\$ 53,673)

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
1				
1				
2				
3				
0				
3				
7				

Issue Total (\$3,600,896)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9742 001	1.00-	25,479-		12,208-	37,687-	0.00	37,687-
RA01 RATE & SALARY ADJ - BENEFITS NO	FTE						
C9999 001	0.00	5,306-		977-	6,283-	0.00	6,283-
P101 PROPOSED CLASS CODE							
C9723 001	1.00-	55,301-		11,083-	66,384-	0.00	66,384-
C9736 001	1.00-	63,660-		27,309-	90,969-	0.00	90,969-
C9750 001	1.00-	43,285-		23,191-	66,476-	0.00	66,476-
C9765 001	1.00-	39,695-		14,469-	54,164-	0.00	54,164-
C9769 001	1.00-	45,259-		23,640-	68,899-	0.00	68,899-
C9783 001	1.00-	40,890-		22,164-	63,054-	0.00	63,054-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							453,916-
	7.00-	318,875-		135,041-	453,916-		453,916-

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	71,357-			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	2.00-	104,424-		2795 1
=====				
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE		3,600-		2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		712-		2795 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		108,736-		
TOTAL SALARY RATE.....	71,357-			
=====				

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Budget Entity: Department Issue/Workers' Compensation

Issue Title: Reduce Vacant Position(s) Over 180 Days

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

Issue Description: The Department of Financial Services has diligently reviewed all vacancies over 180 days as of August 12, 2010. At the current time the following are those positions which are over 180 days and are proposed for reductions.

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
3	Executive Direction and Support Services	(\$163,308)
.5	Legal Services	(\$ 17,815)
8	Information Technology	(\$507,628)
1	Information Technology FLAIR	(\$ 54,721)
6	State Financial Information and State Agency Accounting	(\$357,208)
1	Compliance and Enforcement	(\$ 38,125)
1	Fire and Arson Investigation	(\$ 38,125)
2	State Self Insurance and Claims Adjustment	(\$111,444)
10	Licensure, Sales Appointment and Oversight	(\$522,612)
3	Insurance Fraud	(\$176,888)
5	Consumer Assistance	(\$265,836)
2	Workers' Compensation	(\$108,736)

	Issue Total	(\$2,362,446)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9741 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9718 001	1.00-	38,660-		17,666-	56,326-	0.00	56,326-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							104,424-
	2.00-	71,357-		33,067-	104,424-		104,424-

REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
WORKERS' COMP ADMIN TF -STATE	4,720-						2795 1

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

Budget Entity: Department Issue/Workers' Compensation

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

Issue Title: Reduce Budget Authority for 1-800 Phone Lines

Reference to Long-Range Program Plan: Goal 3 - The department will establish processes that reduce risk in its financial, information and operational systems.

Issue Description: The department has reviewed the use of it 1-800 and proposes reductions in the expense category as follows:

Detail of Costs:
 Fiscal Year 2011-2012

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 14)
	Information Technology	(\$ 850)
	Information Technology FLAIR	(\$ 31)
	Deposit Security	(\$ 1,286)
	Recovery and Return of Unclaimed Property	(\$10,444)
	Fire and Arson Investigations	(\$ 28)
	State Self Insurance and Claims Adjustment	(\$ 1,328)
	Insurance Company Rehabilitation and Liquidation	(\$ 1,928)
	Insurance Fraud	(\$ 706)
	Consumer Assistance	(\$29,565)
	Workers' Compensation	(\$ 4,720)

	Issue Total	(\$50,900)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760
SALARY RATE				000000
SALARY RATE.....	65,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	1.00-			
		91,615-		2795 1
	=====	=====	=====	
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE		1,800-		2795 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		356-		2795 1
	=====	=====	=====	
TOTAL: ELIMINATE COMMUNICATIONS				33B2760
COORDINATOR - CONSUMER SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		93,771-		
TOTAL SALARY RATE.....	65,000-			
	=====	=====	=====	

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

Budget Entity: Workers' Compensation

Issue Title: Eliminate Communications Coordinator - Workers' Compensation

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760

Issue Description: This issue reduces the Communications Coordinator position in the Division of Workers' Compensation.

The reduction of this position would have a minimum/moderate impact on consumers and division operations. It should be noted that this position is frequently requested to handle media inquiries on behalf of divisions located in department of Financial Services. Elimination of this position would require other staff to absorb the duties currently being performed.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101 Workers' Compensation	(\$ 91,615)
Total		(\$ 91,615)

Expenses:

Quantity	Description	Amount
1	Standard Expense package at \$1,800 Workers' Compensation	(\$ 1,800)
Total		(\$ 1,800)

Human Resources Services:

Quantity	Description	Amount
1	Standard Package at \$356 Workers' Compensation	(\$ 356)
Total		(\$ 712)

Issue Total Workers' Compensation (\$93,771)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9740 001	1.00-	65,000-		26,615-	91,615-	0.00	91,615-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							91,615-
	1.00-	65,000-		26,615-	91,615-		91,615-

REDUCE CONTRACTED SERVICES BUDGET							
AUTHORITY - WORKERS COMPENSATION							33B2770
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKERS' COMP ADMIN TF -STATE	110,000-						2795 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #33

Budget Entity: Workers' Compensation

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES BUDGET				
AUTHORITY - WORKERS COMPENSATION				33B2770

Issue Title: Reduce Contract Services Budget Authority

Reference to Long-Range Program Plan: N/A

Issue Description: The Division of Workers' Compensation has the statutory responsibility to pay court reporter invoices for workers' compensation cases that involve insolvent claimants and are appealed to the 1st District Court of Appeals (1st DCA). When the Division of Administrative Hearings (DOAH) is aware of the 1st DCA appeal request, an assignment is made to the court reporter to prepare the hearing transcript for submission to the 1st DCA. During state fiscal year 2009-10, DOAH automated a large portion of their process which has resulted in a reduction of court reporter expenses. This projection is a result of anticipated continued savings as a result of automated processes by the Judges of Compensation Claims in the Division of Administrative Hearings.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:		
Quantity	Description	Amount
-----	-----	-----
Reduce Contracts		\$(110,000)
	Total	\$(110,000)

CLOSE FIELD OFFICES - WORKERS
 COMPENSATION 33B2780
 EXPENSES 040000

WORKERS' COMP ADMIN TF -STATE 113,200- 2795 1

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

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSE FIELD OFFICES - WORKERS				
COMPENSATION				33B2780

Budget Entity: Workers' Compensation

Issue Title: Close Field Offices

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: The division has 18 field offices. Of those proposed for reduction, Daytona Beach is a Department of Management Services lease. The other five are New Port Richey, Sarasota, St. Augustine, Cocoa, and Ocala are private and not co-located with other Department of Financial Services divisions. The Ft. Walton Beach, Plantation and Panama City field office locations are private leases and are co-located with other Department of Financial Services divisions. These three Division of Workers' Compensation offices could be closed if other division offices in these locations were also closed and the leases cancelled.

The field offices perform exemption, injured employee assistance, and employer compliance services. During the past three fiscal years the number of exemption applications received in the designated field offices has decreased by 24 percent. The investigators located in these offices are assigned state vehicles which function as mobile offices, equipped with laptops, mobile printers and cellular phones. The investigators would work out of the main district office in their area. Every attempt will be made to relocate non-investigator positions to the main district office in their program area. The elimination of these offices will have a minimal impact on the statutory responsibilities of the Division but will impact citizens who have grown accustomed to a particular office where they conduct business.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:	Quantity	Description	Amount
	-----	-----	-----
Reduce Contracts			\$(113,200)
Issue Total			\$(113,200)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SUPPORT POSITION(S) - WORKERS COMPENSATION MONITORING AND AUDIT				33B2790
SALARY RATE				000000
SALARY RATE.....	53,572-			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	2.00-	70,009-		2795 1
=====				
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE		3,600-		2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		712-		2795 1
=====				
TOTAL: REDUCE SUPPORT POSITION(S) - WORKERS COMPENSATION MONITORING AND AUDIT				33B2790
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		74,321-		
TOTAL SALARY RATE.....	53,572-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #81

Budget Entity: Worker's Compensation

Issue Title: Reduce Support Positions - Workers' Compensation Monitoring and Audit

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SUPPORT POSITION(S) -				
WORKERS COMPENSATION MONITORING AND				
AUDIT				33B2790

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: The division has automated and streamlined processes which have decreased dependency on administrative support positions. The loss of the administrative support positions would decrease the productivity of the professional staff in Monitoring and Audit by 5 - 7 percent in order to perform the administrative duties in additional to their regular duties. This could reduce the number of claims reviewed and audited by 5 - seven percent annually. The monitoring and auditing of claim files is a legislative performance measure. The administrative support positions issue approximately 2,000 certified mailings and processes 5,000 checks annually

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101 (12 months)	(\$70,009)

Expenses:

Quantity	Description	Amount
2	Expenses associated with reduction of FTEs (\$900 x 2)	(\$ 3,600)

Human Resources Services:

Quantity	Description	Amount
2	Human Resources Services (\$356 x 2)	(\$ 712)

Issue Total (\$74,321)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SUPPORT POSITION(S) -				
WORKERS COMPENSATION MONITORING AND				
AUDIT				33B2790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9745 001	1.00-	31,118-		12,246-	43,364-	0.00	43,364-
C9755 001	1.00-	22,454-		4,191-	26,645-	0.00	26,645-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							70,009-
	2.00-	53,572-		16,437-	70,009-		70,009-

REDUCE MANAGER POSITION(S) -							
WORKERS COMPENSATION COMPLIANCE							
SECTION							33B2800
SALARY RATE							000000
SALARY RATE.....	83,216-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF	2.00-						
-STATE		127,808-					2795 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE MANAGER POSITION(S) - WORKERS COMPENSATION COMPLIANCE SECTION EXPENSES				33B2800 040000
WORKERS' COMP ADMIN TF -STATE		3,600-		2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		712-		2795 1
=====				
TOTAL: REDUCE MANAGER POSITION(S) - WORKERS COMPENSATION COMPLIANCE SECTION				33B2800
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		132,120-		
TOTAL SALARY RATE.....	83,216-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #105

Budget Entity: Workers' Compensation
 Issue Title: Reduce Managers Position(s) Workers' Compensation Exemption and Compliance
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: These positions provide support for quality control functions to the exemption and investigative processes. The elimination of these positions, unless absorbed by other personnel, would delay the division's revocation process which revokes exemptions of those employers that are no longer eligible for an exemption. Additionally, the division's compliance referral process and oversight of investigators would be curtailed. Due to the reduction in the number of exemption applications received, the enhanced efficiency of the exemption process and the investigation managers and district supervisors involved in the compliance process, the elimination of these positions will have a moderate impact on the Division's core functions. Both positions are currently filled.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MANAGER POSITION(S) -				
WORKERS COMPENSATION COMPLIANCE				
SECTION				33B2800

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$127,808)

Expenses:

Quantity	Description	Amount
2	Expenses associated with reduction of FTEs (\$1800 x 5)	(\$ 3,600)

Human Resources Services:

Quantity	Description	Amount
2	Human Resources Services (\$356)	(\$ 712)

Issue Total (\$132,120)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE MANAGER POSITION(S) - WORKERS COMPENSATION COMPLIANCE SECTION				33B2800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9733 001	1.00-	41,200-		22,221-	63,421-	0.00	63,421-
C9758 001	1.00-	42,016-		22,371-	64,387-	0.00	64,387-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							127,808-
	2.00-	83,216-		44,592-	127,808-		127,808-

REDUCE POSITION(S) - WORKERS COMPENSATION DATA QUALITY AND COLLECTION							33B2810 000000
SALARY RATE							
SALARY RATE.....	120,630-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE	4.00-	188,811-					2795 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION DATA QUALITY AND COLLECTION EXPENSES				33B2810 040000
WORKERS' COMP ADMIN TF -STATE		7,200-		2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		1,424-		2795 1
=====				
TOTAL: REDUCE POSITION(S) - WORKERS COMPENSATION DATA QUALITY AND COLLECTION				33B2810
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		197,435-		
TOTAL SALARY RATE.....	120,630-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #93

Budget Entity: Workers' Compensation

Issue Title: Reduce Position(s) Workers' Compensation Data Quality and Collection

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: These four positions are the last positions that process paper form submissions. Elimination of these positions will discontinue the bureau's ability to process paper form submissions of workers' compensation data. These positions perform day-to-day quality control tasks, such as validating data accuracy, cross matching various databases within the bureau to link corresponding accident records, and filing compliance enforcement. Insurer compliance with required form filing will significantly decrease, resulting in missing data and information used to contact injured workers and monitor their statutory benefits to ensure accuracy. Staffing resources will not be available to perform follow-up tasks with the insurance community to correct form filing deficiencies. All positions are currently filled.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) - WORKERS				
COMPENSATION DATA QUALITY AND				
COLLECTION				33B2810

Ultimate Impact:

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
4	P101	(\$188,811)

Expenses:

Quantity	Description	Amount
4	Expenses associated with reduction of FTEs (\$1800)	(\$ 7,200)

Human Resources Services:

Quantity	Description	Amount
4	Human Resources Services	(\$ 1,424)

Issue Total (\$197,435)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION DATA QUALITY AND COLLECTION				33B2810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9743 001	1.00-	29,981-		13,038-	43,019-	0.00	43,019-
C9744 001	1.00-	28,471-		18,059-	46,530-	0.00	46,530-
C9751 001	1.00-	30,014-		18,344-	48,358-	0.00	48,358-
C9761 001	1.00-	32,164-		18,740-	50,904-	0.00	50,904-

TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							188,811-
	4.00-	120,630-		68,181-	188,811-		188,811-
	=====	=====	=====	=====	=====		=====

REDUCE POSITION(S) - WORKERS COMPENSATION COMPLIANCE SECTION							33B2820
SALARY RATE							000000
SALARY RATE.....	205,492-						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF	-STATE	316,477-					2795 1
	=====	=====	=====	=====			

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) - WORKERS				
COMPENSATION COMPLIANCE SECTION				33B2820
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	12,600-			2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	2,492-			2795 1
=====				
TOTAL: REDUCE POSITION(S) - WORKERS				33B2820
COMPENSATION COMPLIANCE SECTION				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....	331,569-			
TOTAL SALARY RATE.....	205,492-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #98

Budget Entity: Workers' Compensation

Issue Title: Reduce Position(s) Workers' Compensation Compliance Section

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: There are 27 positions assigned to review and process exemption applications. During state fiscal year 2009-10 the Division received more than 110,000 exemption applications. On average, approximately 17 exemption applications were processed daily per position. The elimination of seven will result in a 26 percent reduction in staff. This reduction will result in a 35 percent increase in the number of exemption applications processed daily per position. The elimination of these positions will result in an increase in the number of days to process exemption applications. By statute, the division must process an exemption within 30 days of application receipt. Six positions are currently filled.

Detail of Costs:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION COMPLIANCE SECTION				33B2820

Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
7	P101 (Salary \$193,215 & Benefits \$75,966)	(\$316,477)

Expenses:

Quantity	Description	Amount
7	Expenses associated with reduction of FTEs (\$1800 x 5)	(\$ 12,600)

Human Resources Services:

Quantity	Description	Amount
7	Human Resources Services (\$356)	(\$ 2,492)

Issue Total (\$331,569)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C9717 001	1.00-	26,541-	14,267-	40,808-	0.00	40,808-
C9719 001	1.00-	29,949-	18,277-	48,226-	0.00	48,226-
C9720 001	1.00-	29,943-	18,331-	48,274-	0.00	48,274-
C9721 001	1.00-	29,943-	18,774-	48,717-	0.00	48,717-
C9727 001	1.00-	30,261-	11,627-	41,888-	0.00	41,888-
C9760 001	1.00-	29,377-	18,226-	47,603-	0.00	47,603-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION COMPLIANCE SECTION				33B2820

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C9768 001	1.00-	29,478-		11,483-	40,961-	0.00	40,961-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF	7.00-	205,492-		110,985-	316,477-		316,477-

REDUCE POSITION(S) - WORKERS COMPENSATION OFFICE OF MEDICAL SERVICES							33B2830
SALARY RATE							000000
SALARY RATE.....	55,441-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF	2.00-						2795 1
-STATE		84,521-					
EXPENSES							040000
WORKERS' COMP ADMIN TF		3,600-					2795 1
-STATE							

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION OFFICE OF MEDICAL SERVICES				33B2830
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	712-			2795 1
TOTAL: REDUCE POSITION(S) - WORKERS COMPENSATION OFFICE OF MEDICAL SERVICES				33B2830
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		88,833-		
TOTAL SALARY RATE.....	55,441-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #75

Budget Entity: Workers' Compensation
 Issue Title: Reduce Position(s) Workers' Compensation Office of Medical Services
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: The proposed reduction of these positions would eliminate the staff providing primary support of incoming and outgoing correspondence, telephone support, and preparation and distribution of program files. These duties would have to be redistributed to the remaining staff. This will reduce the efficiency and timeliness of programmatic support functions in an indeterminable way. These positions support the program's case managers who issue administrative determinations in health care provider reimbursement disputes. Delays in the intake, processing, and docketing of dispute filings, as well as the distribution of program responses, will delay resolution of our customer's issues by as much as several days. The program is required by statute to resolve the disputes within 60 days. Presently, the program is averaging less than 45 days to resolution. All positions are currently filled.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION OFFICE OF MEDICAL SERVICES				33B2830

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$84,521)

Expenses:

Quantity	Description	Amount
2	Expenses associated with reduction of FTEs	(\$ 3,600)

Human Resources Services:

Quantity	Description	Amount
2	Human Resources Services (\$356)	(\$ 712)

Issue Total (\$88,833)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9639 001	1.00-	28,642-		18,091-	46,733-	0.00	46,733-
C9754 001	1.00-	26,799-		10,989-	37,788-	0.00	37,788-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION OFFICE OF MEDICAL SERVICES				33B2830

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							84,521-
	2.00-	55,441-		29,080-	84,521-		84,521-

REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE PHASE ONE							33B2840
SALARY RATE							000000
SALARY RATE.....	83,597-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE	2.00-	117,864-					2795 1
EXPENSES							040000
WORKERS' COMP ADMIN TF -STATE	3,600-						2795 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				1102.02.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) - WORKERS				
COMPENSATION EMPLOYEE ASSISTANCE				
OFFICE PHASE ONE				33B2840
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		712-		2795 1
TOTAL: REDUCE POSITION(S) - WORKERS				33B2840
COMPENSATION EMPLOYEE ASSISTANCE				
OFFICE PHASE ONE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		122,176-		
TOTAL SALARY RATE.....	83,597-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #111

Budget Entity: Workers' Compensation
 Issue Title: Reduce Employee Assistance Office Position(s) Phase One
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: Currently, the Bureau of Employee Assistance and Ombudsman Office are comprised of five teams to effectively administer the provisions of s.440.191, F.S. Although each of these teams has distinctive responsibilities, they all have a core duty to assist injured workers with their workers' compensation issues or disputes. The elimination of one position would come from the Ombudsman Team. This team is primarily responsible for handling more complex disputes, workers' compensation death claims and injured worker referrals from legislators and other public policy makers. The elimination of the other position would come from the First Report of Injury Team, Injured Worker Helpline Team or the Denials Team.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE PHASE ONE				33B2840

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$117,864)

Expenses:

Quantity	Description	Amount
2	Expenses associated with reduction of FTEs	(\$ 3,600)

Human Resources Services:

Quantity	Description	Amount
2	Human Resources Services (\$356)	(\$ 712)
Issue Total		(\$122,176)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9738 001	1.00-	44,966-		21,098-	66,064-	0.00	66,064-
C9749 001	1.00-	38,631-		13,169-	51,800-	0.00	51,800-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE PHASE ONE				33B2840

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							117,864-
	2.00-	83,597-		34,267-	117,864-		117,864-

REDUCE VACANT POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE							33B2850 000000
SALARY RATE							
SALARY RATE.....	98,091-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE	3.00-	144,294-					2795 1
EXPENSES							040000
WORKERS' COMP ADMIN TF -STATE	5,400-						2795 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) - WORKERS				
COMPENSATION EMPLOYEE ASSISTANCE				
OFFICE				33B2850
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		1,068-		2795 1
TOTAL: REDUCE VACANT POSITION(S) - WORKERS				33B2850
COMPENSATION EMPLOYEE ASSISTANCE				
OFFICE				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		150,762-		
TOTAL SALARY RATE.....	98,091-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #99

Budget Entity: Workers' Compensation
 Issue Title: Reduce Vacant Position(s) Workers' Compensation Employee Assistance Office
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: The Employee Assistance Office (EAO) currently has 29 positions. The elimination of three positions (currently filled) would reduce this office by 10 percent. This would impact the Employee Assistance Office's (EAO) ability to meet their statutory obligations in assisting injured workers and educating all system stakeholders pursuant to s.440.191, F.S. EAO's responsibilities are also accomplished through informal dispute resolution without undue expense, costly litigation, or delay in provision of benefits. These positions are currently filled

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:
 Position Title & Pay Grade Amount

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE				33B2850

3 P101 (\$144,294)

Expenses:		
Quantity	Description	Amount
3	Expenses associated with reduction of FTEs	(\$ 5,400)

Human Resources Services:		
Quantity	Description	Amount
3	Human Resources Services (\$356)	(\$ 1,068)

Issue Total (\$150,762)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9730 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9739 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9756 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							144,294-
	3.00-	98,091-		46,203-	144,294-		144,294-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DISTRICT SUPERVISOR				
POSITION(S) - WORKERS COMPENSATION				
COMPLIANCE SECTION				33B2860
SALARY RATE				000000
SALARY RATE.....	45,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	1.00-	67,923-		2795 1
	=====	=====	=====	
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	1,800-			2795 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	356-			2795 1
	=====	=====	=====	
TOTAL: REDUCE DISTRICT SUPERVISOR				33B2860
POSITION(S) - WORKERS COMPENSATION				
COMPLIANCE SECTION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		70,079-		
TOTAL SALARY RATE.....	45,000-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #157

Budget Entity: Workers' Compensation

Issue Title: Reduce District Supervisor Position - Workers' Compensation Compliance

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DISTRICT SUPERVISOR				
POSITION(S) - WORKERS COMPENSATION				
COMPLIANCE SECTION				33B2860

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: This position manages 1 of 7 district regions, which includes 11 counties, and provides direct supervision for 17 FTE's that perform exemption and compliance regulatory responsibilities. The elimination of this position will require another district supervisor to manage 2 district regions, including a total of 19 counties and provide direct supervision for 33 positions. This position is currently filled.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$67,923)

Expenses:

Quantity	Description	Amount
1	Expenses associated with reduction of FTEs	(\$ 1,800)

Human Resources Services:

Quantity	Description	Amount
1	Human Resources Services (\$356)	(\$ 356)

Issue Total (\$70,079)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE DISTRICT SUPERVISOR POSITION(S) - WORKERS COMPENSATION COMPLIANCE SECTION				33B2860

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9767 001	1.00-	45,000-		22,923-	67,923-	0.00	67,923-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							67,923-
	1.00-	45,000-		22,923-	67,923-		67,923-

REDUCE DISTRICT SUPERVISOR - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE							33B2870
SALARY RATE							000000
SALARY RATE.....	45,320-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE	1.00-	68,302-					2795 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE DISTRICT SUPERVISOR -				
WORKERS COMPENSATION EMPLOYEE				
ASSISTANCE OFFICE				33B2870
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	1,800-			2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	356-			2795 1
=====				
TOTAL: REDUCE DISTRICT SUPERVISOR -				33B2870
WORKERS COMPENSATION EMPLOYEE				
ASSISTANCE OFFICE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		70,458-		
TOTAL SALARY RATE.....	45,320-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #152

Budget Entity: Workers' Compensation
 Issue Title: Eliminate District Supervisor Employee Assistance Office
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.
 Issue Description: The Employee Assistance Office currently has three district supervisors who are responsible for overall office management and operational activities of multiple cities. The ratio of District Supervisors to Employee Assistance Office personnel is 1:7; and overall the office ratio of supervisors (including Bureau Chief) to Employee Assistance Office personnel is also 1:7. The Employee Assistance Office (EAO) is a statewide program and eliminating a supervisory position would impact the quality of services provided to system stakeholders. Onsite leadership is required to ensure regulatory responsibilities are being met through education and assistance to stakeholders. District supervision is also vital to the Assessment of Injured Worker Responses, a didactic initiative developed for insurance

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DISTRICT SUPERVISOR -				
WORKERS COMPENSATION EMPLOYEE				
ASSISTANCE OFFICE				33B2870

carriers, to assist in the proactive management of claims. The Assessment data will require managerial analyses for streamlining current processes to promote a self-executing workers' compensation system. Positions are currently filled.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$68,302)

Expenses:

Quantity	Description	Amount
1	Expenses associated with reduction of FTEs (\$1800)	(\$ 1,800)

Human Resources Services:

Quantity	Description	Amount
1	Human Resources Services (\$356)	(\$ 356)

Issue Total (\$70,458)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE DISTRICT SUPERVISOR - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE				33B2870

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9759 001	1.00-	45,320-		22,982-	68,302-	0.00	68,302-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							68,302-
	1.00-	45,320-		22,982-	68,302-		68,302-

REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE PHASE TWO							33B2880
SALARY RATE							000000
SALARY RATE.....	180,230-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE	5.00-	265,441-					2795 1

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE				
OFFICE PHASE TWO EXPENSES				33B2880 040000
WORKERS' COMP ADMIN TF -STATE	9,000-			2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	1,780-			2795 1
=====				
TOTAL: REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE				33B2880
OFFICE PHASE TWO				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	276,221-			
TOTAL SALARY RATE.....	180,230-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #155

Budget Entity: Workers' Compensation

Issue Title: Reduce Positions Workers' Compensation Employee Assistance - Phase Two

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: Currently, the Bureau of Employee Assistance and Ombudsman Office is comprised of five teams to effectively administer the provisions of s.440.191, F.S. Although each of these teams has distinctive responsibilities, they all have a core duty to assist injured workers with their workers' compensation issues or disputes. These teams include the First Report of Injury Team, Injured Worker Helpline Team, Ombudsman/Early Intervention Team, Denials Team, and Customer Service Team. By eliminating five (5) of the twenty-nine (29) (a 17 percent reduction) Insurance Specialist III positions, the bureau will need to substantially eliminate an entire team and/or spread those elimination's across the various teams. These positions are currently filled.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE POSITION(S) - WORKERS				
COMPENSATION EMPLOYEE ASSISTANCE				
OFFICE PHASE TWO				33B2880

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
5	P101	(\$265,441)

Expenses:

Quantity	Description	Amount
5	Expenses associated with reduction of FTEs (\$1800 x 5)	(\$ 9,000)

Human Resources Services:

Quantity	Description	Amount
5	Human Resources Services (\$356)	(\$ 1,780)

Issue Total (\$276,221)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				1102.02.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE				33B2880
OFFICE PHASE TWO				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9725 001	1.00-	35,000-		19,263-	54,263-	0.00	54,263-
C9728 001	1.00-	35,212-		12,539-	47,751-	0.00	47,751-
C9729 001	1.00-	35,212-		19,301-	54,513-	0.00	54,513-
C9748 001	1.00-	37,403-		14,404-	51,807-	0.00	51,807-
C9757 001	1.00-	37,403-		19,704-	57,107-	0.00	57,107-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							265,441-
	5.00-	180,230-		85,211-	265,441-		265,441-

OCCUPATIONAL SAFETY AND HEALTH							
STATISTICS UNIT - WORKERS' COMPENSATION							33B6130
SALARY RATE							000000
SALARY RATE.....	219,448-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OCCUPATIONAL SAFETY AND HEALTH				
STATISTICS UNIT - WORKERS'				
COMPENSATION				33B6130
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF	-STATE	145,068-		2795 1
	-FEDERL	145,068-		2795 3
TOTAL WORKERS' COMP ADMIN TF		290,136-		2795
TOTAL POSITIONS.....	5.00-			
TOTAL APPRO.....		290,136-		
EXPENSES				040000
WORKERS' COMP ADMIN TF	-MATCH	39,085-		2795 2
	-FEDERL	39,085-		2795 3
TOTAL WORKERS' COMP ADMIN TF		78,170-		2795
TOTAL APPRO.....		78,170-		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF	-STATE	1,780-		2795 1
TOTAL: OCCUPATIONAL SAFETY AND HEALTH				33B6130
STATISTICS UNIT - WORKERS'				
COMPENSATION				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		370,086-		
TOTAL SALARY RATE.....		219,448-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #89

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
OCCUPATIONAL SAFETY AND HEALTH				
STATISTICS UNIT - WORKERS'				
COMPENSATION				33B6130

Budget Entity: Workers' Compensation

Issue Title: Occupational Safety and Health Statistics Unit

Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.

Issue Description: The Occupational Safety and Health Program (OSH) perform an annual survey of occupational injuries and illnesses and also collect work related fatality information. The survey results and statistics are published by the United States Department of Labor, Bureau of Labor Statistics. The federal government funds fifty percent of the operations of the OSH unit through a cooperative agreement. This annual occupational injury and illness survey is not federally mandated, but the division has an annual grant agreement with the U.S. Department of Labor (USDOL). Currently 40 states, 2 territories (Puerto Rico and Guam), and the District of Columbia participate in the survey. As grantee, we are not aware of agency authority to outsource this survey but, if the grant agreement is cancelled, the USDOL could consider other State of Florida agencies, another state or qualified provider to perform these services at their discretion. The Division would continue to collect the data associated with Florida fatalities and the data would be available through a different format. All positions filled.

Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
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5	P101	(\$290,136)
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Expenses:

Quantity	Description	Amount
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5	Expenses associated with reduction of FTEs (\$1800 x 5)	(\$ 78,170)
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Human Resources Services:

Quantity	Description	Amount
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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
WORKERS' COMPENSATION				43600100
ECONOMIC OPPORTUNITIES				11
WORKERS' COMPENSATION				<u>1102.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
OCCUPATIONAL SAFETY AND HEALTH STATISTICS UNIT - WORKERS' COMPENSATION				33B6130
5 Human Resources Services			(\$ 1,780)	
Issue Total			(\$370,086)	

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9747 001	5.00-	219,448-		70,688-	290,136-	0.00	290,136-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							290,136-
	5.00-	219,448-		70,688-	290,136-		290,136-
TOTAL: WORKERS' COMPENSATION							<u>1102.02.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	50.00-						2000
SALARY RATE.....		5,425,518-					
		1,915,425-					

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF INSURANCE REG						43900100
<u>COMP & ENFORCE- INSURANCE</u>						43900110
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE BASE OTHER PERSONAL SERVICES						
- OFFICE OF INSURANCE REGULATION						33B8000
OTHER PERSONAL SERVICES						030000
INSURANCE REG TF		-STATE	44,709-			2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #301

IT COMPONENT? NO

Budget Entity: Compliance & Enforcement

Issue Title: Reduce Other Personal Services

Reference to Long-Range Program Plan: Goal 4: The department will protect health, safety and welfare of the public.

Issue Description: The Office of Insurance Regulation (Office) is responsible for monitoring the financial condition of all regulated entities through the use of internal financial analysis and on-site examinations. The Office is also responsible for the admissions process for new entities as well as those proposing to expand into additional lines of business. The Office has responsibility for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 626, 627, 628, 629, 630, 630, 631, 632, 634, 635, 636, and 641, 642, 648, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates.

Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules. Additionally, the office conducts market investigations and analyzes market trends for the fair treatment of policyholders. Examinations and investigations are conducted as required to address consumer issues and marketplace trends.

The Office employs Other Personal Service (OPS) workers for the fulfillment of our essential functions outlined above. In addition, OPS employees are hired for special projects as needed.

Currently, the office receives \$150,000 annually in OPS recurring funding. A reduction of nearly 1/3 will impede the ability of the Office to perform special projects and may slow the regulatory reviews of insurance entity filings because

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BASE OTHER PERSONAL SERVICES				
- OFFICE OF INSURANCE REGULATION				33B8000

other regular positions will have to perform administrative tasks typically assigned to OPS employees.

Detail of Costs:

Fiscal Year 2010 - 2011

Other Personal Services:

Quantity	Description	Amount
	Reduce OPS	(\$44,709)
	Issue Total	(\$44,709)

REDUCE BASE EXPENSE - OFFICE OF
 INSURANCE REGULATION
 EXPENSES

33B8010
 040000

INSURANCE REG TF -STATE 1,348,181-

2393 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #302

Budget Entity: Compliance & Enforcement

Issue Title: Reduction in Base Expense

Reference to Long-Range Program Plan: Goal 4: The department will protect health, safety and welfare of the public.

Issue Description: Pursuant to Section 624.316, Florida Statutes, the Office of Insurance Regulation (Office) is

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BASE EXPENSE - OFFICE OF				
INSURANCE REGULATION				33B8010

required to conduct financial examinations of life and health and property and casualty insurance companies in order to provide early detection of weakening financial conditions and protect consumers.

In 2007, Section 624.316, F.S., was amended to permit the office to engage outside experts to conduct financial examinations. However, in order to maintain accreditation by the National Association of Insurance Commissioners (NAIC) the Office employs and utilizes its own examiners to manage examinations and to perform some examinations; specifically, examinations of small companies to minimize the cost of the examination on the company. NAIC accreditation is imperative to insurers because examinations performed by an unaccredited state insurance department are unacceptable in other states. This means an insurer would be subject to multiple examinations by different states.

A large portion of the Office's appropriated expense funding is used for examiner travel. It is important to note that the travel expenses are paid using expense funds appropriated to the Office and then the insurer

A reduction of in expense will reduce the amount of examinations performed by the Office's in house examiners. Therefore, Florida statutes will need to be amended to reduce the amount and/or types of examinations required. The Office specifically recommends changing the law to allow the Office to perform financial and market conduct examinations of specialty insurance entities on an as-needed basis.

Detail of Costs:

Fiscal Year 2010 - 2011

Expense

Quantity	Description	Amount
-----	-----	-----
	Reduce overall expense	(\$1,000,000)

Issue Total (\$1,000,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BASE CONTRACTED SERVICES -				
OFFICE OF INSURANCE REGULATION				33B8020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	404,724-		2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #302

Budget Entity: Compliance & Enforcement

Issue Title: Reduction in Base Contracted Services

Reference to Long-Range Program Plan: Goal 4: The department will protect health, safety and welfare of the public.

Issue Description: The Office of Insurance Regulation (Office) is responsible for monitoring the financial condition of all regulated entities through the use of internal financial analysis and on-site examinations. The Office is also responsible for the admissions process for new entities as well as those proposing to expand into additional lines of business. The Office has responsibility for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 626, 627, 628, 629, 630, 630, 631, 632, 634, 635, 636, and 641, 642, 648, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates.

Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules. Additionally, the office conducts market investigations and analyzes market trends for the fair treatment of policyholders. Examinations and investigations are conducted as required to address consumer issues and marketplace trends.

Contracted Services provides funding for expert witness fees, staff augmentation maintenance and support for existing technology applications and consultants to perform actuarial exams, audits and studies.

A reduction in contracted services for the office will result in our inability to enhance technology systems. It may result in our inability to respond quickly to needed fixes of our systems, which may cause a slower review time for

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BASE CONTRACTED SERVICES -				
OFFICE OF INSURANCE REGULATION				33B8020

insurance company form, rate and application filings through our online applications. Additionally, we will be unable to contract with consultants to perform actuarial exams, audits and studies as the need arises throughout the fiscal year.

Detail of Costs:
 Fiscal Year 2010 - 2011

Special Categories

Contracted Services:

Quantity	Description	Amount
-----	-----	-----
	Reduce Contracted Services	(\$404,724)

DISCONTINUE REVIEW AND APPROVAL OF				
INSURANCE POLICY FORMS				33B8030
SALARY RATE				000000
SALARY RATE.....	683,155-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	21.00-	1,007,106-	2393 1
		=====	=====	
EXPENSES				040000
INSURANCE REG TF	-STATE	37,800-		2393 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	7,476-		2393 1
		=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DISCONTINUE REVIEW AND APPROVAL OF				
INSURANCE POLICY FORMS				33B8030
TOTAL: DISCONTINUE REVIEW AND APPROVAL OF				33B8030
INSURANCE POLICY FORMS				
TOTAL POSITIONS.....	21.00-			
TOTAL ISSUE.....	1,052,382-			
TOTAL SALARY RATE.....	683,155-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #304

IT COMPONENT? NO

Budget Entity: Office of Insurance Regulations - Compliance & Enforcement

Issue Title: Discontinue Review and Approval of Insurance Policy Forms

Reference to Long-Range Program Plan: Goal 4: The department will protect health, safety and welfare of the public.

Issue Description: Currently, the Office employs nine (9) positions who are responsible for reviewing life and health contracts and policy forms to ensure compliance with Florida law to protect consumers. The office employs 12 positions who are responsible for reviewing property and casualty contracts and policy forms to ensure compliance with Florida law to protect consumers. In state fiscal year 2009-2010, the office reviewed 9,176 insurance company form filings. The office frequently requires changes to policy forms to comply with the law which requires many consumer-protection provisions in policy forms and prohibits misleading policy language. The office continues to believe that the public is well-served by the expenditure of funds to maintain form review. However, to comply with the exercise, the legislature could discontinue the form review program and shift the onus to comply with the law to the insurance companies and other licensees. Enforcement would be by private right of action and by market conduct action at the expense of the insurance company or licensee.

If Section 627.410, Florida Statutes is changed to require insurers to have an officer or director certify compliance of the policy form with Florida law and file that certification with the Office, the office will no longer review and approve those forms. If the office and/or the Department of Financial Services, Division of Consumer Services receives complaints from consumers about their policy forms, the office will examine the company on the back-end at the company's expense to ensure the certification was accurate and that the policy form was compliant with Florida law. Note that

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DISCONTINUE REVIEW AND APPROVAL OF				
INSURANCE POLICY FORMS				33B8030

Florida law provides that market conduct examinations are paid at the expense of the insurer being examined.

The statutes should also be amended to include a requirement that the declaration page of all insurance policies sold in the state of Florida includes a disclaimer in 18-point font stating, "This contract has not been reviewed or approved by the State of Florida".

The Office will no longer be responsible for ensuring insurance policy forms comply with Florida law. The burden of compliance will reside with the insurance company. If a company is found to be issuing contracts that are out of compliance with Florida law, then the consumer has the right to litigate the matter and/or report the matter to the Office and DFS Division of Consumer Services.

Additionally, insurers will not be subject to the Office's review process, which in state fiscal year 2009-2010 averaged 41 days for a Property & Casualty filing and 16 days for a Life and Health filing. The forms should still be required to be uploaded via the existing internet website so that the public can continue to see the forms.

Detail of Cost:
 Fiscal Year 2011 - 2012

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
-----	-----	-----
21	P101	(\$1,007,106)
Expenses		
Quantity	Description	Amount
-----	-----	-----
21	Standard Expense Packages at 1,800	(\$ 37,800)
Special Categories		
TR/HR/DMS SVCS/HR Contract	Description	Amount
-----	-----	-----
21	Standard HR Packages at 356	(\$ 7,476)
Issue Total		(\$1,052,382)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DISCONTINUE REVIEW AND APPROVAL OF				
INSURANCE POLICY FORMS				33B8030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9010 001	21.00-	683,155-		323,951-	1,007,106-	0.00	1,007,106-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							1,007,106-
	21.00-	683,155-		323,951-	1,007,106-		1,007,106-

ELIMINATE FUNDING FOR FLORIDA							
PUBLIC HURRICANE LOSS PROJECTION							
MODEL							33B8040
SPECIAL CATEGORIES							100000
FL PUBLIC HURR LOSS MODEL							100515
INSURANCE REG TF	-STATE	623,512-					2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #305

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FUNDING FOR FLORIDA				
PUBLIC HURRICANE LOSS PROJECTION				
MODEL				33B8040

Budget Entity: Office of Insurance Regulation - Compliance & Enforcement

Issue Title: Florida Public Hurricane Loss Projection Model (Public Model) - Maintenance and Support

Reference to Long-Range Program Plan: Goal 4: The department will protect health, safety and welfare of the public.

Issue Description: The Public Model, housed at Florida International University (FIU), was created in 2001 to be the first public, transparent model of its kind in the United States. It is the work product of the state university system including large contributions of resources from FIU, the University of Florida, and the Florida State University.

The Office runs most residential rate filings through the Public Model. Every assumption and method of the Public Model is open to public inspection. This gives greater transparency to the rate review process. Private models are proprietary and therefore the calculations and methodologies they use are trade secret or what the industry calls, inside a "black box."

In fact, the Legislature pursued the creation of a Public Model in order to bring the rate making process into the sunshine and create consumer confidence by making the process transparent. Without the Public Model, the sole objective basis for rate determinations would be the insurer's own selected private model. The Public Model gives the Office the ability to determine the propriety of the reinsurance factors independent of the model used in rate filings in many instances. Without it, rate filings may need to be litigated, insurance companies may not be able to get needed rate increases and policyholders may not receive deserved rate reductions.

Additionally, Section 627.351(6)(n), Florida Statutes as enacted in 2009 requires that the Public Model serve as the minimum benchmark for determining the windstorm portion of the rates for Citizens Property Insurance Corporation. Should the Office not change the rates currently in effect for Citizens as a result of the lack of a benchmark, the intent of the legislature to have Citizens rates increase each year with the goal of being actuarially sound (subject to a maximum annual increase of 10 percent for any single policy) would be frustrated.

FIU is under contract with the Office to continue to develop, maintain and support the Public Model and to provide model related services to the Office, including, but not limited to: running insurance policy file data through the Model, generating annual average loss cost estimates, and providing output reports to the Office.

The Florida Legislature provided the Office with \$623,512 in recurring funds for the 2010-2011 Fiscal Year in order to pay for rate filing runs and to support and maintain the Public Model. Maintenance and support services may include, but is not limited to: the retention of graduate students working on the Public Model; payment of invoices for necessary

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FUNDING FOR FLORIDA				
PUBLIC HURRICANE LOSS PROJECTION				
MODEL				33B8040

subcontractors concerning the Public Model; computer science center services related to the Public Model; conducting routine upgrade of the Public Model to incorporate new input data (for example, new meteorological data, and new data on insured losses); and the continued license of necessary software to operate and maintain the Public Model.

In 2008, the Florida Legislature passed SB 2860, allowing private insurance companies to run their rate filings through the Public Model. The law explicitly states that only the actual cost of the rate filing run can be factored into the fee charged to the insurance company and does not allow maintenance and support to be calculated in the fee (Section 627.06281(3)(a) and (b), Florida Statutes).

Therefore, if the statute is changed to include maintenance and support in the fee calculation, then the Public Model would move towards becoming a self-sustaining entity. Additionally, the statute would need to be changed to require companies to run their rate filings through the Public Model upon request of the Office. The Public Model would then provide the results directly to the Office. With these changes, the State of Florida would no longer bear the cost of maintenance and support and the Office would still receive the data necessary for review of rate filings.

In an effort to make the Public Model self-sustaining, the maintenance and support costs must be an allowable factor in the fee schedule charged to insurance companies for rate filing runs.

Additionally, if the Office no longer receives an appropriation to pay the Public Model for running company rate filings, then the statute must be changed to require companies, upon request of the Office, to run their rate filings through the Public Model. The Model would then submit its results directly to the Office for consideration in reviewing a company rate filing. If both of these amendments were made to current law, then there would be no significant impact to the Office and the Public Model would be self-sustaining.

Detail of Costs:
 Fiscal Year 2011 - 2012

Special Categories:
 Florida Public Hurricane Loss Model:

Quantity	Description	Amount
	Maintenance and Support	(\$623,512)
	Issue Total	(\$623,512)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP & ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	21.00-			
TRUST FUNDS.....		3,473,508-		2000
SALARY RATE.....		683,155-		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RENEGOTIATE CELL PHONE CONTRACT				33B9510
EXPENSES				040000
FINANCIAL INST REG TF				2275 1
	-STATE	2,000-		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #402

Budget Entity: Safety and Soundness

Issue Title: Renegotiate Cell Phone Contract

Reference to Long-Range Program Plan: This request will thwart the Office's goal:
 Goal #1: To enforce compliance with state laws related to the financial industry
 Goal #2: To examine regulated companies and individuals

Issue Description: In August 2010, the Office of Financial Regulation renegotiated its cell and mobile device plan. The Office of Financial Regulation reduced its costs by approximately \$8,000 per year and, as a result, the Office of Financial Regulation is offering the savings as a reduction to its budget.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:		
Quantity	Description	Amount
-----	-----	-----
	Expense	(\$2,000)

Issue Total (\$2,000)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FINANCIAL INSTITUTIONS				
CONTRACT EXAMINER PROGRAM				33B9700
OTHER PERSONAL SERVICES				030000
FINANCIAL INST REG TF -STATE	872,000-			2275 1
EXPENSES				040000
FINANCIAL INST REG TF -STATE	335,635-			2275 1
TOTAL: ELIMINATE FINANCIAL INSTITUTIONS				33B9700
CONTRACT EXAMINER PROGRAM				
TOTAL ISSUE.....	1,207,635-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #420

Budget Entity: Safety and Soundness of State Banking System

Issue Title: Eliminate Financial Institutions Contract Examiner Program

Reference to Long-Range Program Plan: Goal #2: Examine regulated companies and individuals.

Issue Description: This reduction will result in the elimination of a large group of examiners that augment staffing needs when positions are not sufficient to meet safety and soundness examination requirements, thereby placing the citizens of Florida and the financial institution industry at risk. As a direct result of this reduction, the division will be unable to examine state financial institutions as frequently as required by statute or economic conditions. The division's financial institution regulatory program has been accredited for approximately 25 years by the Conference of State Bank Supervisors (CSBS) and, more recently, by the National Association of State Credit Union Supervisors (NASCUS). The status of both the CSBS and NASCUS accreditation will be at risk due to the reductions in regulatory resources. In addition, the Federal Deposit Insurance Corporation (FDIC) and Federal Reserve (FRB) currently accept state examinations. This degradation in the division's ability to regulate financial institutions may adversely impact the regulatory

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FINANCIAL INSTITUTIONS				
CONTRACT EXAMINER PROGRAM				33B9700

relationship the division has maintained with both federal regulatory agencies. Finally, the division has entered into cooperative agreements with agencies from several states to provide regulatory services which were established to create a streamlined regulatory system for state-chartered banks that operate across state lines. Safety and Soundness of State Banking System will not meet this commitment due to the reduction in resources. These agreements, both the Nationwide Cooperative Agreement and Nationwide State-Federal Agreement, have been signed by every state banking department in the country.

The loss of regulatory resources will result in a number of undesired outcomes. Inadequate regulatory oversight of Florida's financial institution industry will adversely impact the citizens of Florida and the industry as a whole: increases in failed institutions; general confidence in Florida's financial institution industry will be severely eroded; regulatory accreditation will be jeopardized; the working relationship between federal regulators and the division will be adversely impacted; and the regulatory reputation of the Division will be harmed by its failure to fulfill cooperative agreements with both federal regulators and regulatory agencies in other states.

Detail of Costs:
 FY 2011-2012

Quantity	Description	Amount
	Elimination of the contract examiner program	(\$ 872,000)
Expenses:		
Quantity	Description	Amount
	Elimination of the contract examiner expenses	(\$ 335,635)
	Issue Total	(\$1,207,635)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SFTY & SOUND ST BKG SYST</u>				43900530
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		1,209,635-		2000
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCIAL INVESTIGATIONS</u>				43900540
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
RENEGOTIATE CELL PHONE CONTRACT				33B9510
EXPENSES				040000
REGULATORY TRUST FUND				2573 1
	-STATE	2,000-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #402

Budget Entity: Financial Investigations

Issue Title: Renegotiate Cell Phone Contract

Reference to Long-Range Program Plan: This request will thwart the Office's goal:
 Goal #1: To enforce compliance with state laws related to the financial industry
 Goal #2: To examine regulated companies and individuals

Issue Description: In August 2010, the Office of Financial Regulation renegotiated its cell and mobile device plan. The Office of Financial Regulation reduced its costs by approximately \$8,000 per year and, as a result, the Office of Financial Regulation is offering the savings as a reduction to its budget.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:		
Quantity	Description	Amount
-----	-----	-----
	Expense	(\$2,000)
	Issue Total	(\$2,000)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCIAL INVESTIGATIONS</u>				43900540
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCIAL INVESTIGATIONS				
INTO FRAUDULENT AND UNLICENSED				
ACTIVITY				33B9600
SALARY RATE				000000
SALARY RATE.....	478,176-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	16.00-			
	717,200-			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		162,333-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		5,696-		2021 1
	=====	=====	=====	
TOTAL: REDUCE FINANCIAL INVESTIGATIONS				33B9600
INTO FRAUDULENT AND UNLICENSED				
ACTIVITY				
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....		885,229-		
TOTAL SALARY RATE.....	478,176-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #409

Budget Entity: Financial Investigations

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCIAL INVESTIGATIONS</u>				43900540
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCIAL INVESTIGATIONS				
INTO FRAUDULENT AND UNLICENSED				
ACTIVITY				33B9600

Issue Title: Reduce Investigations into Fraudulent and Illegal Activity

Reference to Long Range Program Plan: Goal #1: Enforce compliance with state laws related to the financial industry.

Issue Description: A reduction in investigative (and support) staff and travel funds is the only means the bureau has to meet all budget cuts. A fifteenth (15) percent budget reduction would require the bureau to cut 16 positions, which represents 25 percent of its total staffing (investigators and support staff).

During a time when the level of economic crime has increased, both in absolute terms and in complexity and sophistication, the bureau's resources have remained unchanged. Over the past three years, the bureau closed investigations impacting 30,951 consumers. The bureau's investigative efforts directly resulted in over \$7.4 million in voluntary restitution returned to victims, and defendants sentenced to more than 500 years imprisonment and more than 800 years probation.

Over the last five years, the bureau has received a 352 percent increase (61 to 276) in securities complaints alleging unlicensed, fraudulent securities offerings. Waning investor confidence and low interest rates are expected to cause increased investing in non-traditional investment opportunities that are often fraudulent. The bureau believes that allegations of fraud involving unregistered securities will continue to rise and that currently undetected Ponzi schemes will collapse. As of August 31, 2010, the bureau has 226 open securities investigations into alleged fraudulent activity which involve more than 12,800 investors and an estimated \$1 billion.

Over the last five years, the bureau has received a 144 percent (81 to 198) increase in consumer complaints alleging mortgage fraud. Due to the fragile condition of Florida's real estate market and the tightened availability of credit, the bureau expects the increase in the mortgage fraud caseload to continue. State and federal regulatory agencies, law enforcement agencies and prosecutors are increasingly focused on the identification and prosecution of mortgage fraud. More resources need to be dedicated to supporting these investigative and prosecutorial initiatives. Currently the bureau has 144 open mortgage investigations involving an estimated \$525 million and more than 1,900 consumers.

The reduction of 16 positions or 25 percent of the bureau's staff would have a significant negative impact on the financial security for Florida citizens and the industries Office of Financial Regulation regulates. It is estimated that 40 - 45 percent of the current investigative priority case load could not be adequately investigated. Fewer financial investigations would be worked, more suspected unlawful activity would not be investigated and victimization of consumers will increase. Remaining bureau resources would, by necessity, be focused on only the most egregious on-going violations; those posing the highest risk to Florida citizens.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCIAL INVESTIGATIONS</u>				43900540
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCIAL INVESTIGATIONS				
INTO FRAUDULENT AND UNLICENSED				
ACTIVITY				33B9600

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
(16)	P101 Staff	(\$717,200)

Expenses:

Quantity	Description	Amount
(16)	Expenses	(\$162,333)

Human Resource Services:

Quantity	Description	Amount
(16)	Standard Professional Human Resources Service	(\$ 5,696)

Issue Total (\$885,229)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCIAL INVESTIGATIONS</u>				43900540
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCIAL INVESTIGATIONS				
INTO FRAUDULENT AND UNLICENSED				
ACTIVITY				33B9600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9997 001	16.00-	478,176-		239,024-	717,200-	0.00	717,200-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							717,200-
	16.00-	478,176-		239,024-	717,200-		717,200-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	16.00-						2000
SALARY RATE.....		887,229-					
		478,176-					

=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT IN				
LEGAL DUE TO ATTORNEY REALIGNMENT				33B9530
SALARY RATE				000000
SALARY RATE.....	17,556-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-			
	30,224-			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		1,800-		
		=====	=====	2021 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		356-		
		=====	=====	2021 1
		=====	=====	
TOTAL: REDUCE ADMINISTRATIVE SUPPORT IN				33B9530
LEGAL DUE TO ATTORNEY REALIGNMENT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		32,380-		
TOTAL SALARY RATE.....	17,556-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #404

IT COMPONENT? NO

Budget Entity: Executive Direction

Issue Title: Reduce Administrative Support in Office of General Counsel due to Realignment of Attorneys

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT IN				
LEGAL DUE TO ATTORNEY REALIGNMENT				33B9530

Reference to Long-Range Program Plan: This request will thwart the Office's goal:
 Goal #1: To enforce compliance with state laws related to the financial industry
 Goal #2: To examine regulated companies and individuals and
 Goal #3: To register or chartered institutions, companies and individuals

Issue Description: In August 2010, the Office of Financial Regulation (OFR) realigned many of the attorneys from the Office of General Counsel (OGC) into the division they support. As a result, there is an administrative position which is no longer necessary to support the OGC. Elimination of this position will have minimal effect on the operations of the OGC or OFR.

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$30,224)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at 1,800	(\$ 1,800)

TR/DMS/HR SVCS

Quantity	Description	Amount
1	Standard TR/DMS/HR SVCS @ \$356	(\$ 356)

Issue Total (\$32,380)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE SUPPORT IN				
LEGAL DUE TO ATTORNEY REALIGNMENT				33B9530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9999 001	1.00-	17,556-		12,668-	30,224-	0.00	30,224-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							30,224-
	1.00-	17,556-		12,668-	30,224-		30,224-

REDUCE OFFICE OF INSPECTOR GENERAL							33B9590
- OFFICE OF FINANCIAL REGULATION							000000
SALARY RATE							
SALARY RATE.....	56,378-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	76,197-					2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OFFICE OF INSPECTOR GENERAL				
- OFFICE OF FINANCIAL REGULATION				33B9590
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
=====				
TOTAL: REDUCE OFFICE OF INSPECTOR GENERAL				33B9590
- OFFICE OF FINANCIAL REGULATION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		78,353-		
TOTAL SALARY RATE.....	56,378-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #410

Budget Entity: Executive Direction

Issue Title: Reduce Office of Inspector General - Office of Financial Regulation

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry;
 Goal #2: Examine regulated companies and individuals; Goal #3: Register or charter institutions, companies and individuals

Issue Description: Section 20.055(2), Florida Statutes (F.S.), establishes the Office of Inspector General (OIG) for the Office of Financial Regulation (OFR).

In 2006, this agency received its first Quality Assessment Review by the Auditor General. The review determined that

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OFFICE OF INSPECTOR GENERAL				
- OFFICE OF FINANCIAL REGULATION				33B9590

requirements established by statute were not properly performed. These deficiencies occurred, for the most part, because of the large volume of work and insufficient staff to properly perform the tasks. The legislature approved two positions for the Office of Inspector General, increasing the staff from one to three.

On October 16, 2009, the Auditor General released its second Quality Assessment Review of the agency's Office. There were no findings or recommendations. Success was achieved through proper staffing to meet statutory/workload requirements.

Any staff reduction will reduce the strength of the Office by 33 1/3%

The detrimental effect of reducing one position from the OIG staff will result in violations of Florida Statute, reduce services to consumers and industries, decrease effectiveness and efficiency of the Office, and undermine the mission of Office of Financial Regulation. This mission degradation would result solely from the magnitude of the work required to be performed and insufficient staff to perform all of the tasks. All tasks currently being performed are mandated by statutes. Reduction of one position saves the agency \$78,353, but at the expense of not complying with Florida statutes, exposing the agency to risk, diminishing the Commissioner's ability to promote accountability, integrity, and efficiency in government, and the protection of private and public resources.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		Amount
Position	Title & Pay Grade	
1	P101	(\$76,197)
Expenses:		Amount
1	Standard Expense Package at \$1,800	(\$ 1,800)
TR/DMS/HR SVCS		Amount
1	Standard TR/DMS/HR SVCS @ \$356	(\$ 356)
Issue Total		(\$78,353)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OFFICE OF INSPECTOR GENERAL				
- OFFICE OF FINANCIAL REGULATION				33B9590

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9998 001	1.00-	56,378-		19,819-	76,197-	0.00	76,197-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							76,197-
	1.00-	56,378-		19,819-	76,197-		76,197-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	110,733-					2000
SALARY RATE.....	73,934-						

=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MORTGAGE BROKER				
EXAMINATIONS - OFFICE OF FINANCIAL				33B9500
REGULATION				100000
SPECIAL CATEGORIES				100514
MORTGAGE BRK EXAMS - OFR				
REGULATORY TRUST FUND				2573 1
-STATE	201,030-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #401

Budget Entity: Financial Regulation

Issue Title: Eliminate Mortgage Broker Examinations (Finance)

Reference to Long-Range Program Plan: Goal #3: Register or charter institutions, companies and individuals

Issue Description: Reduction of the Mortgage Broker Examination fund would have a minimal impact on the Division's operating budget. The U.S. Congress passed the Secure and Fair Enforcement for Mortgage Licensing Act (SAFE Act) effective July 23, 2008. A federal law which requires all loan originators (which includes mortgage brokers) become licensed with the Nationwide Mortgage Licensing System (NMLS), developed by the Conference of State Bank Supervisors (CSBS). The 2009 Florida Legislature approved significant changes to Chapter 494, Florida Statutes, by passing Senate Bill 2226 to comply with SAFE. As part of those changes, OFR will no longer administer the mortgage broker test and applicants will be required to take the test through NMLS effective October 1, 2010.

For the first three months of state fiscal year 2010-11, Office of Financial Regulation will continue to use third party services to conduct the mortgage broker testing for the agency. However, based on the federal requirement that all mortgage related licensees are tested through the national testing center, Office of Financial Regulation anticipates the remaining funds will no longer be used by the agency for this purpose and are available for elimination.

Effective 10/1/2010, as a result of the SAFE Act legislation passed at the federal and state level, the pre-licensure mortgage broker examination will be conducted at the federal level and the Office of Financial Regulation will no longer administer the examination.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MORTGAGE BROKER				
EXAMINATIONS - OFFICE OF FINANCIAL				
REGULATION				33B9500

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Mortgage Broker Fees	(\$201,030)
	Issue Total	(\$201,030)

RENEGOTIATE CELL PHONE CONTRACT				33B9510
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	2,000-		2573 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #402

Budget Entity: Office of Financial Regulation - Finance Regulation - 43900560

Issue Title: Renegotiate Cell Phone Contract

Reference to Long-Range Program Plan: This request will thwart the Office's goal:
 Goal #1: To enforce compliance with state laws related to the financial industry
 Goal #2: To examine regulated companies and individuals

Issue Description: In August 2010, the Office of Financial Regulation renegotiated its cell and mobile device plan. The

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RENEGOTIATE CELL PHONE CONTRACT				33B9510

Office of Financial Regulation reduced its costs by approximately \$8,000 per year and, as a result, the Office of Financial Regulation is offering the savings as a reduction to its budget.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:

Quantity	Description	Amount
-----	-----	-----
	Expense	(\$2,000)
	Issue Total	(\$2,000)

REDUCE OTHER PERSONAL SERVICES -				
FINANCE				33B9550
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND	-STATE	300,000-		2573 1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #406

IT COMPONENT? NO

Budget Entity: Financial Regulation

Issue Title: Reduce Other Personal Services (Finance)

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description: Reduction of the Other Personal Services funding will have a moderate impact on Florida consumers and

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES -				
FINANCE				33B9550

the entire division, negatively impacting their ability to obtain critical licensing, application and consumer complaint information in a timely manner. In particular, this will impact the licensing and fiscal staff and their ability to timely process applications, refunds and other financial transactions, particularly during high volume periods such as renewals. Staff for scanning and imaging for Finance complaints and license applications would be eliminated and force reassignment of staff from the regulatory areas to handle this process, delaying application processing and examination completion. This would negatively impact the flow of information relating to applications for new licenses, renewals and consumer complaints. Adequate assistance must be funded to insure that complete and thorough data is entered into the Regulatory Enforcement and Licensing (REAL) System and that scanning and imaging for critical areas is completed to make necessary information available to consumers as well as the enforcement staff. This reduction would impact the timely processing of applications for licensure during peak periods, as well as scanning and imaging of documents for the REAL system which is used by consumers, as well as all functional areas of the agency.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Reduction of OPS Funding	(\$300,000)
	Issue Total	(\$300,000)

REDUCE EXPENSES - FINANCE 33B9560
 EXPENSES 040000

REGULATORY TRUST FUND -STATE 341,979- 2573 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #407

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSES - FINANCE				33B9560

Budget Entity: Financial Regulation

Issue Title: Reduce Expenses (Finance)

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description/Need: A reduction in travel expenses for the Division would significantly impact the Division's ability to protect Florida consumers. As the economy continues in recession, Florida must maintain vigilance in order to protect the citizens from the potential financial peril that may await the unwary. The devastating impact of the sub-prime mortgage situation continues with negative effects on borrowers who face the dismal prospects of foreclosure, and those who may be in the process of obtaining new mortgage financing through loan modifications. The regulatory apparatus must insure the industry is properly regulated to prevent fraud and predatory lending practices, as well as enforce the new regulations which became effective on January 1, 2010, relating to loan modifications. During state fiscal year 2009-10, Division enforcement staff effectively conducted 1007 examinations and took legal action for misconduct in the industry in 42 percent of their priority examinations. The proposed reduction of travel expense funding will ultimately reduce consumer protection by reducing travel required for conducting enforcement examinations and significantly reduce the number of enforcement examinations conducted.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Lump Sum Expense	(\$ 341,979)
	Issue Total	(\$ 341,979)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES -				
FINANCE				33B9570
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND				
-STATE		375,000-		2573 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #408

Budget Entity: Financial Regulation

Issue Title: Reduce Contracted Services (Finance)

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description: A reduction in Contractual Services funding will have a significant impact upon consumers, as well as the Division of Finance. These funds are used to pay bank charges for credit card transactions of the licensing function, as well as operate the Deferred Presentment (DPP) Transaction database in the payday lending industry. Increases in the volume of DPP transactions would increase the cost of operations. This reduction would negatively impact the division by affecting operational needs such as publishing new rules, required maintenance renewals for the scanning and imaging system, as well as copier and postal equipment leases.

Consumer protection in the Payday Lending industry would be reduced since the Division of Finance's ability to operate its statutorily required Deferred Presentment Transaction reporting database system may be jeopardized if the volume of transactions increases. Any reduction would also significantly impact certain operational contracts for the division, such as equipment leases and maintenance, as well as new rule publications.

Detail of Costs:
 Fiscal Year 2011-2012

Contracted Services:		
Quantity	Description	Amount
-----	-----	-----

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
FINANCE REGULATION							43900560
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE CONTRACTED SERVICES -							
FINANCE							33B9570
1		Contractual Services			(\$375,000)		
		Issue Total			(\$375,000)		

REDUCE REAL SYSTEM OPERATIONS AND MAINTENANCE							33B9580
DATA PROCESSING SERVICES							210000
REAL SYSTEM - OFR							210016
REGULATORY TRUST FUND	-STATE			150,000-			2573 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #409

Budget Entity: Financial Regulation

Issue Title: Reduce REAL System Operations and Maintenance

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description: This reduction would significantly impact the agency's ability to provide adequate support for the Regulatory Enforcement and Licensing System (REAL) and any required updates and modifications necessary for operation and maintenance. This contract expires 01/20/12 and the reduction would eliminate one month of services for the Operations and Maintenance Team.

Detail of Costs
 Fiscal Year 2011-2012

REAL System - OFR:

FINANCIAL SERVICES PGM: FINANCIAL SVCS COMM OFFICE OF FINANCIAL REG FINANCE REGULATION PUBLIC PROTECTION REGULATION AND LICENSING SCHEDULE VIIIB REDUCTIONS - OPERATING REDUCE REAL SYSTEM OPERATIONS AND MAINTENANCE	COL A93 SCH VIIIB-2 REDUCTIONS		COL A94 SCH VIIIB-2 NR FY11-12		COL A95 SCH VIIIB-2 ANZ FY11-12		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
							43000000
							43900000
							43900500
							43900560
							12
							<u>1204.00.00.00</u>
							33B0000
							33B9580

Quantity	Description	Amount
1	REAL System Ops & Maint.	(\$150,000)
	Issue Total	(\$150,000)

ELIMINATE MONEY SERVICES BUSINESS (MSB) ENFORCEMENT STAFF AND REASSIGN DUTIES - FINANCE							33B9640
SALARY RATE							000000
SALARY RATE.....	453,770-						
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE	10.00-	631,694-					2573 1
EXPENSES							040000
REGULATORY TRUST FUND -STATE		18,000-					2573 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		3,560-					2573 1
TOTAL: ELIMINATE MONEY SERVICES BUSINESS (MSB) ENFORCEMENT STAFF AND REASSIGN DUTIES - FINANCE							33B9640
TOTAL POSITIONS.....	10.00-						
TOTAL ISSUE.....		653,254-					
TOTAL SALARY RATE.....	453,770-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MONEY SERVICES BUSINESS				
(MSB) ENFORCEMENT STAFF AND				
REASSIGN DUTIES - FINANCE				33B9640

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #415

Budget Entity: Division of Finance

Issue Title: Elimination of Money Services Enforcement Staff (Finance)

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description: Eliminating ten (10) positions in the Bureau of Money Transmitter Regulation (MTR), would critically impact consumers by allowing illegal activity to continue unchecked for longer periods of time. MTR is responsible for regulation of money transmitters, payment instrument sellers, foreign currency exchangers, check cashiers, and deferred payment providers and facilitates public trust in the State. During state fiscal year 2009-10, 388 examinations were conducted of money services businesses to determine compliance, resulting in enforcement actions against 113 licensees and \$379,000 in fines for violations of the Money Transmitter Code, Chapter 560, Florida Statutes. As the Bureau of Financial Regulation would undertake additional management responsibilities in the MSB area, examinations into mortgage fraud and loan modifications would be faced with significant delays due to the statutorily required time frame for MSB examinations.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
-----	-----	-----
10	P101	(\$631,694)

Expenses:		
Quantity	Description	Amount
-----	-----	-----
10	Standard Expense @ \$1800 per FTE	(\$ 18,000)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MONEY SERVICES BUSINESS				
(MSB) ENFORCEMENT STAFF AND				
REASSIGN DUTIES - FINANCE				33B9640

TR/DMS/ HR SVCS	Quantity	Description	Amount
	10	Standard TR/DMS/ HR SVCS @ \$356 per FTE	(\$ 3,560)
		Issue Total	(\$653,254)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9993 001	10.00-	453,770-		177,924-	631,694-	0.00	631,694-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							631,694-
	10.00-	453,770-		177,924-	631,694-		631,694-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCE CONSUMER COMPLAINT				
AND INDUSTRY SUPPORT STAFF				33B9650
SALARY RATE				000000
SALARY RATE.....	444,811-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	12.00-	639,953-		2573 1
	=====	=====	=====	
EXPENSES				040000
REGULATORY TRUST FUND -STATE	21,600-			2573 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	4,272-			2573 1
	=====	=====	=====	
TOTAL: REDUCE FINANCE CONSUMER COMPLAINT				33B9650
AND INDUSTRY SUPPORT STAFF				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....	665,825-			
TOTAL SALARY RATE.....	444,811-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #416

IT COMPONENT? NO

Budget Entity: Financial Regulation

Issue Title: Reduce Finance Consumer Complaint and Industry Support Staff

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCE CONSUMER COMPLAINT				
AND INDUSTRY SUPPORT STAFF				33B9650

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description: The Bureaus of Finance Regulation and Regulatory Review regulate and license individual mortgage brokers and businesses, mortgage lenders and correspondent lenders, consumer finance companies, installment sales and retail sales companies, consumer and commercial collection agencies, and seek to protect consumers from illegal financial activities and unlicensed entities. A key component of the regulation of non-depository financial service companies is an effective industry and consumer information program. The success of this program builds the foundation for the identification of potential issues that may lead to targeting specific companies and/or individuals for examinations, to identifying unlicensed individuals in the industry and conducting formal investigations or take legal action if required.

The bureaus focus on providing industry and licensing information regarding rules and regulations as well as identifying mortgage fraud and unlicensed entities, particularly in the loan modification area. Unlicensed entities are identified through consumer complaints and industry inquiries, and may lead to enforcement action of a more complex nature requiring examination or further legal action. Elimination of the industry information and consumer complaint examination staff will have a huge negative impact upon consumers and industry. Future attempts to expose mortgage fraud for criminal and administrative prosecution, as well as forcing unlicensed entities to become compliant with state regulations will be defeated. Current field examiners are unable to assume handling a large volume of consumer complaints, licensing inquiries and detailed requirement information. There is very limited federal involvement regarding state licensed lenders, so it is doubtful that complaints could be redirected toward a federal agency or that the consumers would understand the complex nature of the various types of licenses and requirements involved with each.

Elimination of industry support and complaint examiners would cause great harm to Florida consumers. These examiners handled over 3,900 consumer complaints and over 99,000 licensing inquiries during FY 09/10. If these positions were eliminated the responsibility would not be shifted to the regional enforcement examination staff as there are already insufficient staff resources to handle the cases priority assigned to regional offices. For the state fiscal year 2009-10, there were over 98,000 licensed financial services entities subject to examination by the Office.

If the twelve (12) examiners who provide industry support and handle consumer issues were eliminated, consumers would be forced to seek assistance from a federal regulatory agency if one were available, and would receive little or no assistance in resolving their complaint issues. As the economy continues to falter, consumers will continue to turn toward "too good to be true" propositions offered by unethical business persons and unlicensed entities will thrive. These twelve (12) examiners are the first line of defense for consumers and the first responders to questions relating to industry compliance requirements for state laws and regulations.

Detail of Costs:
 Fiscal Year 2011-2012

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
FINANCE REGULATION							43900560
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE FINANCE CONSUMER COMPLAINT							
AND INDUSTRY SUPPORT STAFF							33B9650

Salaries and Benefits:

Position	Title & Pay Grade	Amount
12	P101	(\$639,952)

Expenses:

Quantity	Description	Amount
12	Standard Expense @ \$1800 per FTE	(\$ 21,600)

TR/DMS/ HR SVCS

Quantity	Description	Amount
12	Standard TR/DMS/ HR SVCS @ \$356 per FTE	(\$ 4,272)

Issue Total (\$665,824)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9992 001	12.00-	444,811-		195,142-	639,953-	0.00	639,953-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							639,953-
	12.00-	444,811-		195,142-	639,953-		639,953-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCE EXAMINERS,				
ADMINISTRATIVE AND IMAGING STAFF				33B9670
SALARY RATE				000000
SALARY RATE.....	302,041-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	9.00-	442,583-		2573 1
	=====	=====	=====	
EXPENSES				040000
REGULATORY TRUST FUND -STATE	16,200-			2573 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	3,204-			2573 1
	=====	=====	=====	
TOTAL: REDUCE FINANCE EXAMINERS,				33B9670
ADMINISTRATIVE AND IMAGING STAFF				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	461,987-			
TOTAL SALARY RATE.....	302,041-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #418

Budget Entity: Financial Regulation

Issue Title: Reduce Finance Examiners, Administrative and Imaging Staff

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCE EXAMINERS,				
ADMINISTRATIVE AND IMAGING STAFF				33B9670

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description: Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description: The reduction of nine positions would severely cripple the ability of the Bureau of Finance Regulation (bureau) to protect citizens. The reduction would hamper the bureau's ability to prevent fraud by reducing examinations and to provide updated information in the REAL System. The Bureau of Finance Regulation regulates individual mortgage brokers and businesses, mortgage lenders and correspondent lenders, consumer finance companies, installment sales and retail sales companies, consumer and commercial collection agencies, and seeks to protect consumers from illegal financial activities.

This reduction includes three enforcement examiners and a total of six positions who provide imaging services for the Regulatory Enforcement and Licensing (REAL) System in licensing and enforcement as well as administrative support in various locations throughout the state.

This reduction would critically impact consumers by crippling the regulation and supervision of more than 61,000 lending entities licensed by the Office of Financial Regulation. During the state fiscal year 2009-10, violations were found and action was taken in 42 percent of the examinations and complaint investigations conducted by the bureau.

Detail of Costs:
 Fiscal Year 2011-2012

Salaries and Benefits:

Position	Title & Pay Grade	Amount
9	P101	(\$442,583)

Expenses:

Quantity	Description	Amount
9	Standard Expense @ \$1800 per FTE	(\$ 16,200)

TR/DMS/ HR SVCS

Quantity	Description	Amount
-----	-----	-----

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCE EXAMINERS,				
ADMINISTRATIVE AND IMAGING STAFF				33B9670

9 Standard TR/DMS/ HR SVCS @ \$356 per FTE (\$ 3,204)

Issue Total (\$461,987)

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9990 001	9.00-	302,041-		140,542-	442,583-	0.00	442,583-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							442,583-
	9.00-	302,041-		140,542-	442,583-		442,583-

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	31.00-	3,151,075-					2000
SALARY RATE.....	1,200,622-						

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RENEGOTIATE CELL PHONE CONTRACT				33B9510
EXPENSES				040000
REGULATORY TRUST FUND				2573 1
	-STATE	2,000-		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #402

Budget Entity: Securities Regulation

Issue Title: Renegotiate Cell Phone Contract

Reference to Long-Range Program Plan: This request will thwart the Office's goal:
 Goal #1: To enforce compliance with state laws related to the financial industry
 Goal #2: To examine regulated companies and individuals

Issue Description: In August 2010, the Office of Financial Regulation renegotiated its cell and mobile device plan. The Office of Financial Regulation reduced its costs by approximately \$8,000 per year and, as a result, the Office of Financial Regulation is offering the savings as a reduction to its budget.

Detail of Costs:
 Fiscal Year 2011-2012

Expenses:		
Quantity	Description	Amount
-----	-----	-----
	Expense	(\$2,000)

Issue Total (\$2,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EQUIPMENT LEASING IN				
TALLAHASSEE				33B9520
EXPENSES				040000
REGULATORY TRUST FUND				
-STATE		6,912-		2573 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #403

Budget Entity: Division of Securities

Issue Title: Reduce Equipment Leasing in Tallahassee (Securities)

Reference to Long-Range Program Plan: This request will assist the Office in reaching its goals:

- Goal #1: To enforce compliance with state laws related to the financial industry
- Goal #2: To examine regulated companies and individuals and
- Goal #3: To register or chartered institutions, companies and individuals

Issue Description/Need: A reduction in the number of printers will reduce costs with a negligible loss of productivity in a predominantly automated environment.

Since the implementation of the Regulatory Enforcement and Licensing system (REAL), the Division of Securities no longer requires as many printers as it has on lease. Two multi-functional (printer, copier & scanner) machines have leases that will not be renewed.

Expenses:		
Quantity	Description	Amount
-----	-----	-----
2	Multi-functional Machines	(\$6,912)
	Machines	
	Issue Total	(\$6,912)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE REPLACEMENT EQUIPMENT				33B9540
OPERATING CAPITAL OUTLAY				060000
ANTI-FRAUD TRUST FUND	-STATE	30,000-		2038 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority #405

Budget Entity: Office of Financial Regulation - Division of Securities - 43900570

Issue Title: Reduce Replacement Equipment (Securities)

Reference to Long-Range Program Plan: This request will thwart the Office's goals:

- Goal #1: To enforce compliance with state laws related to the financial industry
- Goal #2: To examine regulated companies and individuals and
- Goal #3: To register or chartered institutions, companies and individuals

Issue Description: If the division is unable to upgrade or replace failing equipment, it will hinder the division's ability to safeguard the public. It would result in a decrease in the number of examinations conducted and the efficiency of the examiners, subsequently reducing the number of actions taken against companies and individuals when there are problems identified. This will also affect Securities Regulatory Review's ability to conduct substantive reviews while meeting statutory deadlines to process applications for registration.

Detail of Costs:
 Fiscal Year 2011-2012

Operating Capital Outlay:		
Quantity	Description	Amount
-----	-----	-----
		(\$30,000)
	Issue Total	(\$30,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATVIE STAFF -				
OFFICE OF FINANCIAL REGULATION				33B9610
SALARY RATE				000000
SALARY RATE.....	184,470-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND	10.00-			
-STATE	312,789-			2573 1
	=====	=====	=====	
EXPENSES				040000
REGULATORY TRUST FUND				
-STATE	18,000-			2573 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND				
-STATE	3,560-			2573 1
	=====	=====	=====	
TOTAL: REDUCE ADMINISTRATVIE STAFF -				33B9610
OFFICE OF FINANCIAL REGULATION				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	334,349-			
TOTAL SALARY RATE.....	184,470-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #412

IT COMPONENT? NO

Budget Entity: Division of Securities

Issue Title: Reduce Administrative Staff - Office of Financial Regulation

Reference to Long-Range Program Plan: This request will thwart the Office's goals:
 Goal #1: To enforce compliance with state laws related to the financial industry

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE STAFF -				
OFFICE OF FINANCIAL REGULATION				33B9610

Goal #2: To examine regulated companies and individuals and
 Goal #3: To register or chartered institutions, companies and individuals

Issue Description: Eliminating most of the Division of Securities' (division) administrative staff would critically impact the division's ability to protect the public. The public will be more vulnerable to fraudulent and illegal conduct and schemes by unscrupulous firms and individuals. A 15 percent reduction in the current year would force the division to reduce its administrative staff by eliminating ten positions. The division's administrative tasks cannot be eliminated and will have to be absorbed by the division's professional-level regulatory staff. The regulatory staff is already more than fully loaded with work.

If the regulatory staff is also reduced in this year's budget, the work load on the surviving regulatory staff will be even more overwhelming. The division's regulatory staff annually reviews approximately 60,000 securities industry registration applications for dealers, investment advisers, branches and their employees, and monitors the activities of more than 270,000 existing registrants. Registration with the division is required to conduct business in Florida. Regulatory review ensures that only applicants meeting the registration requirements set by Chapter 517, Florida Statutes, are allowed to conduct business in Florida. Through its substantive review process, regulatory staff acts to prevent firms and individuals who are threats to investors from being registered to do business in Florida.

The Bureau of Securities Regulation (Securities Regulation) protects Florida's citizens by reviewing consumer complaints, conducting consumer outreach to educate members of the public to protect themselves against securities fraud, conducting examinations and investigations to detect violations before they result in investor harm and bringing enforcement actions to stop the unlawful conduct and penalize the violators.

Elimination of ten administrative support staff would critically impact all of the above functions, by stripping them of their support staff and forcing the regulatory staff to assume the division's administrative functions. By assuming this additional workload, the registration analysts and examiners will be taken away from their own professional tasks reviewing and analyzing documents, conducting on-site examinations, or bringing enforcement actions.

Administrative staff currently provides support to the division by scanning, indexing and uploading documents obtained during the application review process and during examinations and the review of complaints to the Regulatory Enforcement and Licensing (REAL) System. Additionally, administrative staff answers phones, archives records, inputs data into spreadsheets and provides other services that assist in the orderly and efficient working of the office.

Eliminating ten positions would critically impact the division's ability to protect investors. The loss of these positions would transfer the administrative functions to the professional staff currently protecting the public by reviewing registration applications, performing examinations, reviewing consumer complaints, and prosecuting unlawful conduct. This will result in the State paying for professional staff to spend a significant part of their time performing

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE STAFF -				
OFFICE OF FINANCIAL REGULATION				33B9610

clerical and administrative work and not protecting the public which is not cost effective. Consumers will be greatly harmed.

Detail of Costs:

Salaries and Benefits:

Position	Title & Pay Grade	Amount
(10)	P101	(\$312,787)

Expenses:

Quantity	Description	Amount
	Expense @ \$1,800 per FTE	(\$ 18,000) \$

TR/DMS/HR SVCS:

Quantity	Description	Amount
(10)	Standard TR/DMS/HR SVCS @ \$356	(\$ 3,560) -

Issue Total (\$334,347)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9995 001	10.00-	184,470-		128,319-	312,789-	0.00	312,789-

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
<u>SECURITIES REGULATION</u>							43900570
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE ADMINISTRATIVE STAFF -							
OFFICE OF FINANCIAL REGULATION							33B9610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							312,789-
	10.00-	184,470-		128,319-	312,789-		312,789-

REDUCE OTHER PERSONAL SERVICES -							
SECURITIES							33B9620
OTHER PERSONAL SERVICES							030000
ANTI-FRAUD TRUST FUND -STATE		49,192-					2038 1

AGENCY ISSUE NARRATIVE:

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

PRIORITY #405

Budget Entity: Division of Securities

Issue Title: Reduce Other Personal Service (Securities)

Reference to Long-Range Program Plan: This request will thwart the Office's goals:

Goal #1: To enforce compliance with state laws related to the financial industry

Goal #2: To examine regulated companies and individuals and

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES -				
SECURITIES				33B9620

Goal #3: To register or chartered institutions, companies and individuals

Issue Description: Reduction of the Other Personal Service funding will have a critical impact on investors and the entire division and their ability to obtain critical information in a timely manner related to regulating the securities industry in Florida. Specifically, this will impact the licensing and fiscal staff and their ability to process applications and other financial transactions, particularly during high volume periods such as renewals. Staff to input complete and accurate data into the Regulatory Enforcement and Licensing system would be eliminated. Other Personal Service duties would be transferred to the already over-burdened regulatory staff.

Detail of Costs:
 Fiscal Year 2011-2012

Quantity	Description	Amount
	Accounting Support	(\$49,192)
	Issue Total	(\$49,192)

REDUCE ACCOUNTING STAFF -				
SECURITIES				33B9630
SALARY RATE				000000
SALARY RATE.....	24,990-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND	1.00-			
-STATE	39,027-			2573 1
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ACCOUNTING STAFF -				
SECURITIES				33B9630
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	1,800-		2573 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND	-STATE	356-		2573 1
		=====		
TOTAL: REDUCE ACCOUNTING STAFF -				33B9630
SECURITIES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		41,183-		
TOTAL SALARY RATE.....	24,990-			
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #414

IT COMPONENT? NO

Budget Entity: Division of Securities

Issue Title: Reduce Accounting Staff (Securities)

Reference to Long-Range Program Plan: This request will defeat the Office's goals:

- Goal #1: To enforce compliance with state laws related to the financial industry
- Goal #2: To examine regulated companies and individuals and
- Goal #3: To register or chartered institutions, companies and individuals

Issue Description: The reduction of one of the two full time accountants would significantly slow down the regulatory and fiscal functions of the Office, reducing the office's ability to protect the public. In some instances, this reduction may cause a failure to meet mandatory deadlines, or an increased risk of such failure, resulting in considerable distress for the Office's customers, securities licensees. The impact of this reduction would put the public in Florida at risk.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ACCOUNTING STAFF -				
SECURITIES				33B9630

Detail of Costs:

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$39,027)

Expenses:

Quantity	Description	Amount
1	Standard Expense @ \$1,800 per FTE	(\$ 1,800)

TR/DMS/HR SVCS

Quantity	Description	Amount
1	Standard TR/DMS/HR SVCS @ \$356	(\$ 356)

Issue Total (\$ 41,183)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9994 001	1.00-	24,990-		14,037-	39,027-	0.00	39,027-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ACCOUNTING STAFF -				
SECURITIES				33B9630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							39,027-
	1.00-	24,990-		14,037-	39,027-		39,027-

ELIMINATE REGULATORY REVIEW PUBLIC RECORDS POSITION - SECURITIES							33B9660
SALARY RATE							000000
SALARY RATE.....		44,125-					
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	1.00-	61,687-				2573 1
EXPENSES							040000
REGULATORY TRUST FUND	-STATE		1,800-				2573 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE REGULATORY REVIEW PUBLIC				
RECORDS POSITION - SECURITIES				33B9660
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		356-		2573 1
TOTAL: ELIMINATE REGULATORY REVIEW PUBLIC				33B9660
RECORDS POSITION - SECURITIES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		63,843-		
TOTAL SALARY RATE.....	44,125-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #417

Budget Entity: Division of Securities

Issue Title: Eliminate Regulatory Review Public Records Position (Securities)

Reference to Long-Range Program Plan: This request will thwart the Office's goal:

- Goal #1: To enforce compliance with state laws related to the financial industry
- Goal #2: To examine regulated companies and individuals and
- Goal #3: To register or chartered institutions, companies and individuals

Issue Description/Need: Investor information is a tremendous tool in the fight against investment fraud. The availability of information is critical to an investor's knowledge, education and awareness. This reduction would substantially increase the response time for producing information to the public. A five (5) percent reduction would eliminate the staff person within the Bureau of Regulatory Review handling mandatory records production for incoming public records requests. Public information regarding the securities industry should be provided as a public service to the consumer so they can make informed decisions prior to investing their hard-earned dollars.

Chapter 119, Florida Statutes, sets forth requirements for providing public information on a timely and complete basis. Compliance with this law is fundamental to the decisions of investors and is basic to the operation of open government. While the division could eliminate the position, elimination of the function and associated statutory responsibility is not possible.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE REGULATORY REVIEW PUBLIC				
RECORDS POSITION - SECURITIES				33B9660

Elimination of this position would transfer this function and workload to positions already fully loaded and serving the investing public in other important ways. The division has two bureaus: The Bureau of Regulatory Review registers securities firms and their employees to do business in, to or from the State of Florida. Regulatory Review ensures that only applicants that meet the minimum registration requirements set by the Florida Securities and Investor Protection Act and the rules, and who do not have serious disciplinary history, are allowed to conduct business in Florida. The Bureau of Securities Regulation processes consumer complaints and conducts examinations and investigations of securities firms and their employees and develops enforcement actions against unscrupulous firms and individuals who perpetrate fraud and unlawful conduct against consumers. Reassignment of these duties to staff in either of these two bureaus will destroy the efficient processing of applications and conducting of examinations.

The elimination of the division's public records position would prevent a consumer from timely receiving public information from the division about securities industry participants and their activities. Because of a lack of timely information, the consumer will not be able to make an informed decision about securities industry participants and could be put at risk. Due to rampant unlawful conduct in the securities industry, timely information is critical to investors. Consumers are put at risk by not having information readily available so that they can be informed prior to making investment decisions.

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$61,687)

Expenses:

Quantity	Description	Amount
1	Expense @ \$1,800 per FTE %	(\$ 1,800)

TR/DMS/HR SVCS

Quantity	Description	Amount
1	Standard TR/DMS/HR SVCS @ \$356	(\$ 356)

Issue Total (\$63,843)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXAMINATION STAFF -				
SECURITIES				33B9680
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	137,404-		2573 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND	-STATE	2,848-		2573 1
		=====		
TOTAL: REDUCE EXAMINATION STAFF -				33B9680
SECURITIES				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		552,449-		
TOTAL SALARY RATE.....	284,348-			
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #419

Budget Entity: Division of Securities

Issue Title: Reduce Examination Staff (Securities)

Reference to Long-Range Program Plan: This request will thwart the Office's goals:
 Goal #1: To enforce compliance with state laws related to the financial industry
 Goal #2: To examine regulated companies and individuals

Issue Description: Loss of eight examiners would cripple the Division of Securities' (Division's) ability to protect the public. The public will be more vulnerable to fraudulent and unlawful conduct and schemes by unscrupulous firms and individuals. The Bureau of Securities Regulation (Securities Regulation) protects Florida's citizens by reviewing consumer complaints, conducting consumer outreach to educate members of the public to protect themselves against securities fraud, conducting examinations and investigations to detect violations before they result in investor harm and bringing enforcement actions to stop the unlawful conduct and penalize the violators.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXAMINATION STAFF -				
SECURITIES				33B9680

One of the examiner positions to be eliminated handles all telephonic general questions received by the Division. These include questions regarding registration requirements for securities offerings, dealers, investment advisers, branch offices, and associated persons. These duties would be transferred to other examination and registration staff who already have full case and workloads.

The remaining positions would be eliminated in Securities Regulation's regional office examination program. These examiners, including one that supervises examiners, review investor complaints and conduct pro-active examinations of dealers, branch offices, associated persons, and state-covered investment advisers for whom OFR is the sole regulator. These activities would be transferred to examiners who conduct complex and time-consuming enforcement examinations and investigations which often lead to the more significant demands for relief, fines, penalties and other remedies.

Supervisory duties would be transferred to other managers, who are already tasked with an overwhelming array of managerial and administrative responsibilities. Fewer examinations would be conducted and fewer consumer complaints would be investigated. Examinations of investment advisers for whom the division is the sole regulator will occur less frequently or not at all, or enforcement examinations and investigations will not be undertaken or will result in longer completion times, placing investors at increased risk. At a time when the division is required to add 700 registrants due to federal legislation, the elimination of examiner positions from Securities Regulation would be ill-advised and ill-timed.

Eliminating eight positions from this bureau would cripple the ability to conduct the examinations and investigations necessary to ensure investors are protected from unlawful activity and fraudulent schemes by unscrupulous firms and individuals. The division would conduct fewer examinations and bring fewer enforcement actions, crippling the division's ability to protect the public.

Detail of Costs:

Salaries and Benefits:

Position	Title & Pay Grade	Amount
8	P101	(\$412,198)

Expenses:

Quantity	Description	Amount
8	Expense @ \$1,800 per FTE	(\$ 14,400)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXAMINATION STAFF -				
SECURITIES				33B9680

Travel @\$15,375.50 (\$123,004)
 Total Expenses (\$137,404)

TR/DMS/HR SVCS:	Description	Amount
Quantity		
(8)	Standard TR/DMS/HR SVCS @ \$356	(\$ 2,848)
	Issue Total	(\$552,450)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9989 001	8.00-	284,348-		127,849-	412,197-	0.00	412,197-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							412,197-
	8.00-	284,348-		127,849-	412,197-		412,197-

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	20.00-			
SALARY RATE.....		1,079,928-		2000
	537,933-			
	=====	=====	=====	