

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #19

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 2010-2011

Contracted Services:	Quantity	Description	Amount
Reduce Transcription Cost			(\$31,172)
Issue Total			(\$31,172)

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 THE OFFICE OF				
COMMUNICATIONS				33B1300
SALARY RATE				000000
SALARY RATE.....	60,000-			
=====				
SALARIES AND BENEFITS				010000
1.00-				
ADMINISTRATIVE TRUST FUND -STATE	42,845-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	900-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	178-			2021 1
=====				
TOTAL: REDUCE POSITION(S) IN THE OFFICE OF				33B1300
COMMUNICATIONS				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	43,923-			
TOTAL SALARY RATE.....	60,000-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #40

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 A90		COL A91		COL A92		CODES
	SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
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 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$42,845)

Expenses:

Quantity	Description	Amount
1	Regular Expense at \$900	(\$ 900)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	HALF YEAR AT \$178	(\$ 178)

Issue Total (\$43,923)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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 THE OFFICE OF COMMUNICATIONS				33B1300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9937 001	1.00-	60,000-		25,691-	85,691-	50.00	42,845-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							42,845-
	1.00-	60,000-		25,691-	85,691-		42,845-

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REDUCE SUPPORT STAFF IN THE CAPITOL							33B1310
SALARY RATE							000000
SALARY RATE.....	93,817-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	66,466-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-						2021 1

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 SUPPORT STAFF IN THE CAPITOL				33B1310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		356-		2021 1
TOTAL: REDUCE SUPPORT STAFF IN THE CAPITOL				33B1310
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		68,622-		
TOTAL SALARY RATE.....	93,817-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #67

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 2010-2011

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
-----	-----	-----
2	P101	(\$66,466)

Expenses:		
Quantity	Description	Amount

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
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 SUPPORT STAFF IN THE CAPITOL						33B1310

-----  
 2 Regular Expense at \$900 (\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:  
 Quantity Description Amount  
 -----  
 2 HALF YEAR AT \$178 (\$ 356)

Issue Total (\$68,622)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9844 001	1.00-	42,524-		23,094-	65,618-	50.00	32,809-
C9991 001	1.00-	51,293-		16,022-	67,315-	50.00	33,657-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							66,466-
	2.00-	93,817-		39,116-	132,933-		66,466-

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	65,000-			2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #55

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 2010-2011

Special Category:  
 Contracted Services

Quantity	Description	Amount
	Half year reduction in contract	(\$65,000)

Total Issue (\$65,000)

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 OTHER PERSONAL SERVICES				
(OPS) BUDGET AUTHORITY -				
ADMINISTRATION				33B1330
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	41,700-			2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #59

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 2010-2011

Other Personal Services:

Quantity	Description	Amount
	Temporary Employment	(\$41,700)
	Issue Total	(\$41,700)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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	356-			2021 1
=====				
TOTAL: REDUCE VACANT POSITION(S) IN THE OFFICE OF STRATEGIC PLANNING				33B1350
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	104,407-			
TOTAL SALARY RATE.....	68,986-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #51

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 A90		COL A91		COL A92		CODES
	SCH VIIIIB-1	REDUCTIONS	SCH VIIIIB-1	NR FY10-11	SCH VIIIIB-1	ANZ FY10-11	
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 VIIIIB 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$100,451)

Expenses:

Quantity	Description	Amount
2	Regular Expense at \$900	(\$ 3,600)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	HALF YEAR AT \$178	(\$ 356)

Issue Total (\$104,407)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9827 001	1.00-	43,507-		17,393-	60,900-	0.00	60,900-
C9988 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-

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REDUCE LEARNING AND DEVELOPMENT							
TEAM - OFFICE OF STRATEGIC							
PLANNING							33B1380
SALARY RATE							000000
SALARY RATE.....	65,259-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	52,362-					2021 1

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
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 LEARNING AND DEVELOPMENT				33B1380
TEAM - OFFICE OF STRATEGIC				
PLANNING				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		54,518-		
TOTAL SALARY RATE.....	65,259-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #61

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

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 LEARNING AND DEVELOPMENT				
TEAM - OFFICE OF STRATEGIC				
PLANNING				33B1380

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%. This section has four employees

Detail of Costs:  
 Fiscal Year 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$52,362)

Expenses:

Quantity	Description	Amount
2	Regular Expense at \$900	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	HR packages at 178	(\$ 356)

Issue Total (\$54,518)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9949 001	1.00-	27,021-		17,792-	44,813-	50.00	22,406-
C9951 001	1.00-	38,238-		21,674-	59,912-	50.00	29,956-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							52,362-
	2.00-	65,259-		39,466-	104,725-		52,362-

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REDUCE EXPENSES AND OPERATING CAPITAL OUTLAY (OCO) IN ADMINISTRATION EXPENSES							33B1400 040000
ADMINISTRATIVE TRUST FUND -STATE	14,517-						2021 1
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	15,066-						2021 1

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 EXPENSES AND OPERATING				
CAPITAL OUTLAY (OCO) IN				
ADMINISTRATION				33B1400
TOTAL: REDUCE EXPENSES AND OPERATING				33B1400
CAPITAL OUTLAY (OCO) IN				
ADMINISTRATION				
TOTAL ISSUE.....	29,583-			

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

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 2010-2011

Expenses:

Quantity	Description	Amount
	Office Supplies, Printer, Fax	(\$14,517)

Operating Capital Outlay:

Quantity	Description	Amount
	Printer Consolidation	(\$15,066)

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 EXPENSES AND OPERATING				
CAPITAL OUTLAY (OCO) IN				
ADMINISTRATION				33B1400

Issue Total (\$29,583)

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REDUCE CONTRACTED SERVICES BUDGET				33B1410
AUTHORITY - ADMINISTRATION				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
ADMINISTRATIVE TRUST FUND -STATE	25,000-			2021 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #20

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 2010-2011

Special Category:  
 Contracted Services:  
 Quantity Description

Amount  
 -----  
 (\$25,000)



	COL A90		COL A91		COL A92		CODES
	SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 CONTRACTED SERVICES BUDGET							
AUTHORITY - ADMINISTRATION							33B1410

Issue Total (\$25,000)

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ELIMINATE SECURITY CONTRACT FOR							33B1420
AFTER HOURS PARKING							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
ADMINISTRATIVE TRUST FUND -STATE		8,000-					2021 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #35

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 2010-2011

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

Issue Total (\$8,000)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 SALARY AND BENEFITS BUDGET				
NONRECURRING FOR HALF YEAR DUE TO				
VACANT CRITICAL POSITION				33B1430
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	37,500-	37,500-		2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Salary and Benefits Budget Nonrecurring for Half Year Due to Vacant Critical 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: This issue will affect the Division of Administration and Support Services. One position is the Bureau Chief of Human Resource Management.

Division of Administration - The Bureau Chief of Human Resources 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. The Bureau of Human Resource Management provides leadership in a contemporary human resource program while continually striving to enhance the services provided by the bureau. Without this position, the bureau will be less effective in serving its customers. This issue is nonrecurring. Funding will be needed in Fiscal Year 2011 - 2012.

Detail of Costs:  
 Fiscal Year 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount	Nonrecurring
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	HR Bureau Chief 6 months nonrecurring	(\$37,500)	(37,500)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				33B1440
OFFICE				010000
SALARIES AND BENEFITS				
1.00-				
ADMINISTRATIVE TRUST FUND -STATE	19,526-			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	900-			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	178-			2021 1
TOTAL: REDUCE POSITION(S) IN CASHIER'S				33B1440
OFFICE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		20,604-		
TOTAL SALARY RATE.....	26,633-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #47

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.

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.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 CASHIER'S OFFICE				33B1440

Detail of Costs:  
 Fiscal Year 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$19,526)

Expenses:

Quantity	Description	Amount
1	Regular Expense at \$900	(\$ 900)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	HALF YEAR AT \$178	(\$ 178)

Issue Total (\$20,604)

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9960 001	1.00-	26,633-		12,420-	39,053-	50.00	19,526-

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							19,526-
	1.00-	26,633-		12,420-	39,053-		19,526-

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REDUCE RECEPTION DESK PERSONNEL							33B1450
SALARY RATE							000000
SALARY RATE.....	48,745-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	38,496-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-						2021 1

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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		356-		2021 1
TOTAL: REDUCE RECEPTION DESK PERSONNEL				33B1450
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		40,652-		
TOTAL SALARY RATE.....	48,745-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #46

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 2010-2011

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
2	P101	(\$38,496)

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

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 RECEPTION DESK PERSONNEL				33B1450

2 Regular Expense at \$900 (\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	HALF YEAR AT \$178	(\$ 356)

Issue Total (\$40,652)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9858 001	1.00-	21,744-		16,820-	38,564-	50.00	19,282-
C9963 001	1.00-	27,001-		11,427-	38,428-	50.00	19,214-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							38,496-
	2.00-	48,745-		28,247-	76,992-		38,496-

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 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-	33,340-		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 DEDICATED POSITION(S) FOR RECEPTION DESK - LARSON BUILDING				33B1460
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		35,496-		
TOTAL SALARY RATE.....	45,440-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #48

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
-----	-----	-----
2	P101	(\$33,340)

Expenses:		
Quantity	Description	Amount
-----	-----	-----
2	Regular Expense at \$900	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:		
Quantity	Description	Amount
-----	-----	-----
2	HALF YEAR AT \$178	(\$ 356)

Issue Total (\$35,496)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9918 001	1.00-	22,831-		4,261-	27,092-	50.00	13,546-
C9978 001	1.00-	22,609-		16,980-	39,589-	50.00	19,794-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							33,340-
	2.00-	45,440-		21,241-	66,681-		33,340-

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

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 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	178-			2021 1
=====				
TOTAL: REDUCE VACANT POSITION(S) IN HUMAN RESOURCES				33B1470
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		40,325-		
TOTAL SALARY RATE.....	23,483-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #70

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 2010-2011

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	HALF YEAR AT \$178	(\$ 178)

Issue Total (\$40,325)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE C9954 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-

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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-	17,374-		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		900-		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		178-		2021 1
=====				
TOTAL: REDUCE POSITION(S) IN THE OFFICE OF ADMINISTRATION				33B1480
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		18,452-		
TOTAL SALARY RATE.....	29,344-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #81

Budget Entity: Executive Direction and Support Services

Issue Title: Reduce Position(s) in the Division 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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

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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$17,374)

Expenses:

Quantity	Description	Amount
1	Regular Expense at \$900	(\$ 900)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	Standard HR Package \$178	(\$ 178)

Issue Total (\$18,452)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9977 001	1.00-	29,344-		5,405-	34,749-	50.00	17,374-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							17,374-
	1.00-	29,344-		5,405-	34,749-		17,374-

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ELIMINATE SUPERVISORS - OFFICE OF STRATEGIC PLANNING							33B1500
SALARY RATE							000000
SALARY RATE.....	150,500-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	103,756-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-						2021 1



	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	356-			2021 1
TOTAL: ELIMINATE SUPERVISORS - OFFICE OF				33B1500
STRATEGIC PLANNING				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	105,912-			
TOTAL SALARY RATE.....	150,500-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #58

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$103,756)

Expenses:

Quantity	Description	Amount
2	Regular Expense at \$900	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
2	HR packages at 178	(\$ 356)

Issue Total (\$105,912)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9916 001	1.00-	90,000-		31,229-	121,229-	50.00	60,614-
C9948 001	1.00-	60,500-		25,784-	86,284-	50.00	43,142-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							103,756-
	2.00-	150,500-		57,013-	207,513-		103,756-

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ELIMINATE THE PUBLICATIONS							
OFFICE							33B1530
SALARY RATE							000000
SALARY RATE.....	104,983-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-	75,351-					2021 1

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	10,178-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	534-			2021 1
=====				
TOTAL: ELIMINATE THE PUBLICATIONS				33B1530
OFFICE				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		86,063-		
TOTAL SALARY RATE.....	104,983-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #91

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 office performed approximately 900 assignments, up from approximately 600 in the previous year. This issue will also eliminate select subscriptions.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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

Detail of Costs:  
 Fiscal Year 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$75,351)

Expenses:

Quantity	Description	Amount
3	Regular Expense at \$900	(\$ 2,700)
	Other Expenses	(\$ 7,478)
	<b>Total</b>	<b>(\$10,178)</b>

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
3	HALF YEAR AT \$178	(\$ 534)

Issue Total (\$86,063)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9869 001	1.00-	31,801-		18,673-	50,474-	50.00	25,237-
C9907 001	1.00-	26,801-		12,451-	39,252-	50.00	19,626-
C9983 001	1.00-	46,381-		14,596-	60,977-	50.00	30,488-

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							75,351-
	3.00-	104,983-		45,720-	150,703-		75,351-

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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 A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VACANT POSITION(S) IN				
GENERAL SERVICES				33B1540
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		178-		2021 1
TOTAL: REDUCE VACANT POSITION(S) IN				33B1540
GENERAL SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		40,464-		
TOTAL SALARY RATE.....	24,580-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #65

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 2010-2011

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 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 at \$1,800	(\$ 1,800)

TR/DMS/HR SVCS/STW CONTRACT:

Quantity	Description	Amount
1	HALF YEAR AT \$178	(\$ 178)

Issue Total (\$40,464)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE C9944 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-

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	493,699-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	10.00-			
	464,317-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	11,700-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,780-			2021 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	477,797-			
TOTAL SALARY RATE.....	493,699-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 would examine the department's current span of control and identify and recommend efficiencies to the current

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)
1	Fire Marshal Administration and Support Services	(\$ 28,015)

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1		SCH VIIIB-1		SCH VIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
2	State Self Insurance and Claims Adjustment				(\$ 87,106)	
3	Licensure, Sales Appointment and Oversight				(\$ 65,269)	
0	Insurance Fraud				(\$ 3,020)	
3	Consumer Assistance				(\$109,360)	
7	Workers' Compensation				(\$237,644)	
					-----	
Issue Total					(\$2,008,577)	

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C9984 001	1.00-	36,468-	16,097-	52,565-	0.00	52,565-
C9862 001	1.00-	63,000-	18,184-	81,184-	50.00	40,592-
C9927 001	1.00-	41,409-	22,873-	64,282-	50.00	32,141-
C9936 001	1.00-	45,370-	23,663-	69,033-	50.00	34,516-
C9939 001	1.00-	52,918-	20,298-	73,216-	0.00	73,216-
C9943 001	1.00-	42,683-	22,495-	65,178-	50.00	32,589-
C9962 001	1.00-	44,000-	14,676-	58,676-	50.00	29,338-
C9973 001	1.00-	46,381-	15,115-	61,496-	50.00	30,748-
C9998 001	1.00-	44,000-	22,738-	66,738-	50.00	33,369-
C9938 001	1.00-	77,470-	27,773-	105,243-	0.00	105,243-
-----						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						464,317-
-----						-----
10.00-	493,699-		203,912-	697,611-		464,317-
=====						=====

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	106,714-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-			
	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		534-		2021 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		162,774-		
TOTAL SALARY RATE.....	106,714-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9841 001	1.00-	29,344-		14,784-	44,128-	0.00	44,128-
C9952 001	1.00-	46,381-		19,091-	65,472-	0.00	65,472-
C9968 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-

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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-	18,525-					2021 1
=====							

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	900-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	178-			2021 1
=====				
TOTAL: REDUCTION OF POSITIONS IN BUREAU OF				33B6270
FINANCIAL AND SUPPORT SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		19,603-		
TOTAL SALARY RATE.....	24,941-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #76

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 2010-2011

FINANCIAL SERVICES	COL A90	COL A91	COL A92	CODES
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
PRG: CHIEF FIN OFFICER/ADM	REDUCTIONS	NR FY10-11	ANZ FY10-11	
EXECUTIVE DIR/SUPPORT SVCS	POS	AMOUNT	POS	AMOUNT
GOV OPERATIONS/SUPPORT				43000000
EXEC LEADERSHIP/SUPPRT SVC				43010000
SCHEDULE VIIIIB REDUCTIONS -				43010100
OPERATING				16
REDUCTION OF POSITIONS IN BUREAU OF				1602.00.00.00
FINANCIAL AND SUPPORT SERVICES				33B0000
				33B6270

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$18,525)

Expenses:

Quantity	Description	Amount
1	Regular Expense at \$900	(\$ 900)

TR/DMS/HR SVCS/STW CONTRACT:

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

Issue Total (\$19,603)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9912 001	1.00-	24,941-		12,109-	37,050-	50.00	18,525-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							18,525-
	1.00-	24,941-		12,109-	37,050-		18,525-

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
1.00-				
ADMINISTRATIVE TRUST FUND -STATE	18,388-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	900-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	178-			2021 1
=====				
TOTAL: REDUCTION OF POSITIONS IN THE				33B6310
PUBLIC RECORDS OFFICE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	19,466-			
TOTAL SALARY RATE.....	24,711-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #79

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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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

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 2010-2011

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
1	P101	(\$18,388)

Expenses:		
Quantity	Description	Amount
1	Standard Expense Package at \$900	(\$ 900)

TR/DMS/HR SVCS/STW CONTRACT:		
Quantity	Description	Amount
1	Standard HR Package at \$178	(\$ 178)

Issue Total (\$19,466)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9946 001	1.00-	24,711-		12,066-	36,777-	50.00	18,388-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							18,388-
	1.00-	24,711-		12,066-	36,777-		18,388-

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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-	107,437-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		3,600-					2021 1

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
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		712-		2021 1
TOTAL: REDUCTION OF POSITIONS IN THE PUBLICATIONS OFFICE				33B6320
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		111,749-		
TOTAL SALARY RATE.....	154,743-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #85

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 of 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 2010-2011

Position	Title & Pay Grade	Amount
4	P101	(\$107,437)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 at \$900	(\$ 3,600)
TR/DMS/HR SVCS/STW CONTRACT:		
Quantity	Description	Amount
4	HALF YEAR AT \$178	(\$ 712)
Issue Total		(\$111,749)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9873 001	1.00-	42,000-		20,551-	62,551-	50.00	31,275-
C9874 001	1.00-	44,754-		14,242-	58,996-	50.00	29,498-
C9957 001	1.00-	37,000-		6,816-	43,816-	50.00	21,908-
C9995 001	1.00-	30,989-		18,524-	49,513-	50.00	24,756-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	4.00-	154,743-		60,133-	214,876-		107,437-
							107,437-

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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	534-			2021 1
=====				
TOTAL: REDUCE POSITIONS - STRATEGIC MARKETS ASSESSMENT UNIT				33B6350
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	324,133-			
TOTAL SALARY RATE.....	190,308-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

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 \$178	(\$ 534)

Issue Total (\$324,133)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9897 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-

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	42.00-	2,012,915-	37,500-				2000
SALARY RATE.....	1,736,886-						

=====



	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	9,262-			
=====				
SALARIES AND BENEFITS				010000
	.50-			
ADMINISTRATIVE TRUST FUND -STATE		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		178-		2021 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		17,637-		
TOTAL SALARY RATE.....	9,262-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				43000000
FINANCIAL SERVICES				43010000
PRG: CHIEF FIN OFFICER/ADM				43010200
LEGAL SERVICES				16
GOV OPERATIONS/SUPPORT				1602.00.00.00
EXEC LEADERSHIP/SUPPRT SVC				
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9985 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-

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

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

Budget Entity: Legal Services

Issue Title: Reduce Expense Budget for Bar Due Payments

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

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

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REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		7-		2021 1

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

Budget Entity: Department Issue/Legal Services

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

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

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 2010-2011

Number	Division	Amount
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
	Issue Total	(\$10,668)

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	.50-		2000
SALARY RATE.....	9,262-	33,287-	
	=====	=====	=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	8,750-			2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #77

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.

Detail of Costs:

Fiscal Year 2010-2011

OPS:

Quantity	Description	Amount
1	OPS fund reduction	(\$8,750)

Issue Total (\$8,750)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	266,815			
=====				
SALARIES AND BENEFITS				010000
8.00				
ADMINISTRATIVE TRUST FUND -STATE	211,965			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	8,100			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,424			2021 1
=====				
TOTAL: FUND SHIFT GENERAL REVENUE TO TRUST				33B1150
FUNDS - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	221,489			
TOTAL SALARY RATE.....	266,815			
=====				

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

Budget Entity: Information Technology FLAIR  
 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.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
FUND SHIFT GENERAL REVENUE TO TRUST				
FUNDS - ADD				33B1150

Issue Description: The Division of Information Systems has identified eight positions whose major work does not support FLAIR. Two of the positions are administrative support, one position is a data management position, one position is a Distributed Infrastructure position and four 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 administrative and help desk positions and identify the percentage of time spent supporting FLAIR operations/employees.

Ultimate Impact: Minimal Impact

Detail of Costs:  
 Fiscal Year 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
8	P101	\$211,965

Expenses:

Quantity	Description	Amount
8	Standard Expense Packages at \$900	\$ 8,100

Special Categories:

Quantity	Description	Amount
8	Standard HR at \$178	\$ 1,424

Issue Total \$221,489

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9828 001	1.00	38,458		14,599	53,057	50.00	26,528
C9830 001	1.00	34,551		12,417	46,968	50.00	23,484
C9835 001	1.00	30,989		15,088	46,077	0.00	46,077
C9851 001	1.00	45,284		21,101	66,385	50.00	33,192
C9855 001	1.00	23,483		11,840	35,323	50.00	17,661
C9865 001	1.00	35,212		12,539	47,751	50.00	23,875
C9934 001	1.00	25,732		10,792	36,524	50.00	18,262
C9861 001	1.00	33,106		12,666	45,772	50.00	22,886
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	8.00	266,815		111,042	377,857		211,965

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REDUCTIONS DUE TO SPAN OF CONTROL							33B1590
SALARY RATE							000000
SALARY RATE.....	269,261-						

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-	188,713-		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	356-			2021 1
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		192,669-		
TOTAL SALARY RATE.....	269,261-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 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 A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB 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 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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)
1	Fire Marshal Administration and Support Services	(\$ 28,015)
2	State Self Insurance and Claims Adjustment	(\$ 87,106)
3	Licensure, Sales Appointment and Oversight	(\$ 65,269)
0	Insurance Fraud	(\$ 3,020)

COL A90		COL A91		COL A92		CODES
SCH VIII B-1		SCH VIII B-1		SCH VIII B-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
3	Consumer Assistance				(\$109,360)	
7	Workers' Compensation				(\$237,644)	
					-----	
Issue Total					(\$2,008,577)	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9846 001	1.00-	54,546-		24,685-	79,231-	50.00	39,615-
C9866 001	1.00-	70,291-		27,591-	97,882-	50.00	48,941-
C9880 001	1.00-	59,424-		25,585-	85,009-	50.00	42,504-
C9913 001	1.00-	85,000-		30,307-	115,307-	50.00	57,653-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	4.00-	269,261-		108,168-	377,429-		188,713-
=====							

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 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	1,424-			2021 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	506,204-			
TOTAL SALARY RATE.....	346,791-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
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 VACANT POSITION(S) OVER 180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9836 001	1.00-	22,454-		13,515-	35,969-	0.00	35,969-
C9868 001	1.00-	46,381-		17,922-	64,303-	0.00	64,303-
C9967 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9990 001	1.00-	46,381-		17,922-	64,303-	0.00	64,303-
C9864 001	1.00-	49,427-		19,653-	69,080-	0.00	69,080-
C9871 001	1.00-	46,381-		19,091-	65,472-	0.00	65,472-
C9872 001	1.00-	52,918-		20,298-	73,216-	0.00	73,216-
C9928 001	1.00-	46,381-		19,091-	65,472-	0.00	65,472-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							490,380-
	8.00-	346,791-		143,589-	490,380-		490,380-

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REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	425-						2021 1

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640

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

Budget Entity: Department Issue/Information Technology

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 2010-2011

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
	Issue Total	(\$10,668)

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCE BUDGET AUTHORITY DUE TO				
REDUCTION IN SUNCOM COSTS				33B1650
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	19,922-			2021 1

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

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.

Detail of Costs:  
 Fiscal Year 2010-2011

Quantity	Description	Amount
1	Reduction of DMS long distance services	(\$19,922)
	Issue Total	(\$19,922)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 APPLICATION DEVELOPMENT PROJECT SUPPORT - INFORMATION TECHNOLOGY				33B1660
SALARY RATE				000000
SALARY RATE.....	125,560-			
=====				
SALARIES AND BENEFITS				010000
2.00-				
ADMINISTRATIVE TRUST FUND -STATE	85,946-			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 APPLICATION DEVELOPMENT PROJECT SUPPORT - INFORMATION TECHNOLOGY				33B1660
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		88,102-		
TOTAL SALARY RATE.....	125,560-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

Budget Entity: Information Technology

Issue Title: Reduce Application Development Project Support - Information Technology

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
REDUCTIONS	NR FY10-11	NR FY10-11	NR FY10-11	ANZ FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 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 2010-2011

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
2	P101	(\$85,946)

Expenses:		
Quantity	Description	Amount
2	Expense Packages at \$900	(\$ 1,800)

TR/DMS/HRSVCS/STW Contract:		
Quantity	Description	Amount
2	HR cost at cost of \$178	(\$ 356)

Issue Total (\$88,102)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9837 001	1.00-	54,965-		17,640-	72,605-	50.00	36,302-
C9838 001	1.00-	70,595-		28,693-	99,288-	50.00	49,644-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	2.00-	125,560-		46,333-	171,893-		85,946-

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #29

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Contracted Services:

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

Issue Total (\$4,900)

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REDUCE HARDWARE MAINTENANCE				33B1700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ADMINISTRATIVE TRUST FUND -STATE 11,250- 2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:  
 PRIORITY #74

IT COMPONENT? NO

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1		SCH VIIIB-1		SCH VIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 HARDWARE MAINTENANCE						33B1700

Budget Entity: Information Technology

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 2010-2011

Contracted Services:		
Quantity	Description	Amount
1	Maintenance & support reduction	(\$11,250)

Issue Total (\$11,250)

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REDUCE APPLICATION DEVELOPMENT		
SUPPORT TO WORKERS COMPENSATION -		
INFORMATION TECHNOLOGY		33B1710
SALARY RATE		000000
SALARY RATE.....	113,204-	
=====		

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCE APPLICATION DEVELOPMENT				
SUPPORT TO WORKERS COMPENSATION -				
INFORMATION TECHNOLOGY				33B1710
SALARIES AND BENEFITS				010000
3.00-				
ADMINISTRATIVE TRUST FUND -STATE	76,337-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,700-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	534-			2021 1
=====				
TOTAL: REDUCE APPLICATION DEVELOPMENT				33B1710
SUPPORT TO WORKERS COMPENSATION -				
INFORMATION TECHNOLOGY				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		79,571-		
TOTAL SALARY RATE.....	113,204-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #42

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 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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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

(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 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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9878 001	1.00-	33,536-		12,176-	45,712-	50.00	22,856-
C9959 001	1.00-	42,265-		13,838-	56,103-	50.00	28,051-
C9893 001	1.00-	37,403-		13,457-	50,860-	50.00	25,430-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							76,337-
	3.00-	113,204-		39,471-	152,675-		76,337-

\*\*\*\*\*

ELIMINATION OF UNIX SYSTEM POSITION							33B1730
SALARY RATE							000000
SALARY RATE.....	70,819-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	48,339-					2021 1

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	900-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	178-			2021 1
=====				
TOTAL: ELIMINATION OF UNIX SYSTEM POSITION				33B1730
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		49,417-		
TOTAL SALARY RATE.....	70,819-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 44

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: 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 Costs:  
 Fiscal Year 2010-2011

Salaries and Benefits:  
 Position Title & Pay Grade Amount

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
ELIMINATION OF UNIX SYSTEM POSITION				33B1730

Quantity	Description	Amount
1	P101	(\$48,339)
Expenses:		
1	Expense Package at \$900	(\$ 900)
TR/DMS/HR SVCS/STW Contract:		
1	HR Packages at \$178	(\$ 178)
	Issue Total	(\$49,417)

Detail of Cost:  
 Fiscal Year 2011-2012

Position	Title & Pay Grade	Amount
1	P101	(\$96,679)
Expenses:		
1	Expense Package at \$1,800	(\$ 1,800)
TR/DMS/HR SVCS/STW Contract:		
1	HR Packages at \$178	(\$ 356)
	Issue Total	(\$98,835)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9829 001	1.00-	70,819-		25,860-	96,679-	50.00	48,339-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							48,339-
	1.00-	70,819-		25,860-	96,679-		48,339-

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ELIMINATE CONSOLIDATED EQUIPMENT							
FINANCING PROGRAM AGREEMENT FOR							
PRINTERS							33B1750
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	18,536-						2021 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #89

Budget Entity: Information Technology

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

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

Issue Total (\$18,536)

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	10.00-	758,257-		2000
SALARY RATE.....	658,820-			
	=====	=====	=====	

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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-	63,293-		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.....	2.00-			
TOTAL ISSUE.....		65,449-		
TOTAL SALARY RATE.....	101,282-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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

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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				
2				
3				
0				
3				
7				

Issue Total (\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9899 001	1.00-	46,381-		15,115-	61,496-	50.00	30,748-
C9921 001	1.00-	54,901-		10,190-	65,091-	50.00	32,545-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							63,293-
	2.00-	101,282-		25,305-	126,587-		63,293-

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COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	NR FY10-11	ANZ FY10-11	AMOUNT	
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 VIIIIB 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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #52

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 2010-2011

Special Categories:  
 Contracted Services:

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

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
NONRECURRING CONTRACTED SERVICES				
REDUCTION				33B1770
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	12,446-	12,446-	2393 1

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AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Budget Entity: Consumer Advocate

Issue Title: Consumer Advocate Non-recurring Contracted Services Budget Authority

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 contracted services current year budget in Office of Insurance Consumer Advocate. This non-recurring reduction could impair the office's 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.

Detail of Costs:  
 Fiscal Year 2010-2011

Special Categories:  
 Contracted Services:

Quantity	Description	Amount	Non-Recurring
-----	-----	-----	-----
		(\$12,446)	(12,446)
	Issue Total	(\$12,446)	(12,446)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				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				
TRUST FUNDS.....	2.00-			
SALARY RATE.....		130,588-	12,446-	2000
		101,282-		

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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- 211,965-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,100-			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,424-			1000 1
=====				
TOTAL: FUND SHIFT GENERAL REVENUE TO TRUST				33B1140
FUNDS - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	221,489-			
TOTAL SALARY RATE.....	266,815-			
=====				

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

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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: The Division of Information Systems has identified eight positions whose major work does not support FLAIR. Two of the positions are administrative support, one position is a data management position, one position is a Distributed Infrastructure position and four 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 administrative 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
8	P101	(\$211,965)

Expenses:

Quantity	Description	Amount
8	Standard Expense Packages at \$900	(\$ 8,100)

Special Categories:

TR/DMS/HR/SVCS Contract:

Quantity	Description	Amount
8	Standard HR at \$178	(\$ 1,424)

Issue Total (\$221,489)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9828 001	1.00-	38,458-		14,599-	53,057-	50.00	26,528-
C9830 001	1.00-	34,551-		12,417-	46,968-	50.00	23,484-
C9835 001	1.00-	30,989-		15,088-	46,077-	0.00	46,077-
C9851 001	1.00-	45,284-		21,101-	66,385-	50.00	33,192-
C9855 001	1.00-	23,483-		11,840-	35,323-	50.00	17,661-
C9865 001	1.00-	35,212-		12,539-	47,751-	50.00	23,875-
C9934 001	1.00-	25,732-		10,792-	36,524-	50.00	18,262-
C9861 001	1.00-	33,106-		12,666-	45,772-	50.00	22,886-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	8.00-	266,815-		111,042-	377,857-		211,965-

\*\*\*\*\*

REDUCTIONS DUE TO SPAN OF CONTROL							33B1590
SALARY RATE							000000
SALARY RATE.....	168,778-						

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00-	117,859-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,700-			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	534-			1000 1
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		121,093-		
TOTAL SALARY RATE.....	168,778-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 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 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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

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 Other Personal Service (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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)
1	Fire Marshal Administration and Support Services	(\$ 28,015)
2	State Self Insurance and Claims Adjustment	(\$ 87,106)
3	Licensure, Sales Appointment and Oversight	(\$ 65,269)
3	Insurance Fraud	(\$112,380)



COL A90		COL A91		COL A92		CODES
SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	NR FY10-11	ANZ FY10-11		
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 VIII B REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590
3	Consumer Assistance				(\$109,360)	
7	Workers' Compensation				(\$237,644)	
					-----	
Issue Total					(\$2,008,577)	

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C9867 001	1.00-	35,952-	21,252-	57,204-	50.00	28,602-
C9870 001	1.00-	56,915-	17,060-	73,975-	50.00	36,987-
C9987 001	1.00-	75,911-	28,629-	104,540-	50.00	52,270-
-----						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						117,859-
-----						-----
3.00-	168,778-		66,941-	235,719-		117,859-
=====						=====

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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		178-		1000 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		54,543-		
TOTAL SALARY RATE.....	36,468-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				43000000
FINANCIAL SERVICES				43010000
PRG: CHIEF FIN OFFICER/ADM				43010500
INFO TECHNOLOGY - FLAIR				16
GOV OPERATIONS/SUPPORT				1603.00.00.00
INFORMATION TECHNOLOGY				
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9845 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-

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REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
GENERAL REVENUE FUND -STATE	16-						1000 1

\*\*\*\*\*

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

Budget Entity: Department Issue/Information Technology FLAIR

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

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Number	Division	Amount
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
	Issue Total	(\$10,668)

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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	29,778-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	900-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	178-		1000 1
=====				
TOTAL: REDUCE FLAIR DATA MANAGEMENT				33B1800
POSITION(S)				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		30,856-		
TOTAL SALARY RATE.....	44,623-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #26

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 one 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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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.

Detail of Costs:  
 Fiscal Year 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$29,778)

Expenses:

Quantity	Description	Amount
1	Standard Expense at \$900	(\$ 900)

Special Categories:

TR/DMS/HR/SVCS Contract:

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

Issue Total (\$30,856)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9863 001	1.00-	44,623-		14,933-	59,556-	50.00	29,778-

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 FLAIR DATA MANAGEMENT				
POSITION(S)				33B1800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							29,778-
	1.00-	44,623-		14,933-	59,556-		29,778-

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TOTAL: INFORMATION TECHNOLOGY							1603.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	13.00-	427,997-					1000
SALARY RATE.....	516,684-						

=====



	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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-	61,276-		2725 1
=====				
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE		2,700-		2725 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		534-		2725 1
=====				
TOTAL: ELIMINATE CHECK CASHING SERVICE AT CAPITOL				33B0400
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		64,510-		
TOTAL SALARY RATE.....	80,484-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #43

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$61,276)

Expenses:

Quantity	Description	Amount
3	Standard Expense Package at \$900	(\$ 2,700)

Special Categories

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
3	Standard Package at \$178	(\$ 534)

Issue Total (\$64,510)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9999 001	1.00-	22,454-		10,189-	32,643-	50.00	16,321-
C9993 001	1.00-	32,697-		12,589-	45,286-	50.00	22,643-
C9996 001	1.00-	25,333-		19,292-	44,625-	50.00	22,312-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							61,276-
	3.00-	80,484-		42,070-	122,554-		61,276-

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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-	83,869-					2725 1

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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	2,700-			2725 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	356-			2725 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		86,925-		
TOTAL SALARY RATE.....	75,297-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 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 A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 2010-2011

Number	Division	Amount
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)
1	Fire Marshal Administration and Support Services	(\$ 28,015)
2	State Self Insurance and Claims Adjustment	(\$ 87,106)
3	Licensure, Sales Appointment and Oversight	(\$ 65,269)
0	Insurance Fraud	(\$ 3,020)
3	Consumer Assistance	(\$109,360)
7	Workers' Compensation	(\$237,644)
	Issue Total	(\$2,008,577)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
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
A90 - SCH VIIIB-1 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							
C9926 001	1.00-	33,536-		14,203-	47,739-	50.00	23,869-
C9955 001	1.00-	40,948-		18,089-	59,037-	0.00	59,037-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							83,869-
	2.00-	75,297-		32,442-	107,739-		83,869-

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REDUCE BUDGET AUTHORITY FOR 1-800							
PHONE LINES							33B1640
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE		643-					2725 1

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

Budget Entity: Department Issue/Deposit Security

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
		-----
	Issue Total	(\$10,668)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				2725 1
	-STATE	1,000-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #30

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 2010-2011

Quantity	Description	Amount
43100200	Reduce OPS	(\$ 1,000)
		=====
	Total	(\$ 1,000)
	Issue Total	(\$ 1,000)

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY -				
TREASURY				33B1870
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE	21,000-			2725 1

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

Budget Entity: Deposit Security/State Funds Management  
 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)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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-	52,498-		2725 1
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE		900-		2725 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		178-		2725 1
TOTAL: ELIMINATE CONTRACT MANAGER FOR DEFERRED COMPENSATION RECORD KEEPER CONTRACT - TREASURY				33B1920
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		53,576-		
TOTAL SALARY RATE.....	76,296-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #80

Budget Entity: Deposit Security and Collateral Management

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

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$52,498)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$900	(\$ 900)

Special Categories

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
1	Standard Package at \$178	(\$ 178)

Issue Total (\$53,576)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
SCHEDULE VIII B 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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9930 001	1.00-	76,296-		28,700-	104,996-	50.00	52,498-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							52,498-
	1.00-	76,296-		28,700-	104,996-		52,498-
*****							
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00-	227,654-					2000
SALARY RATE.....	232,077-						
=====							

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCE SALARY AND BENEFITS BUDGET				
NONRECURRING FOR HALF YEAR DUE TO				
VACANT CRITICAL POSITION				33B1430
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	38,781-	38,781-		2725 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

Budget Entity: Deposit Security

Issue Title: Reduce Salary and Benefits Budget Nonrecurring for Half Year Due to Vacant Critical 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: This issue will affect the Division of Treasury - Bureau of Deposit Security. The position is the Director for the Treasury.

Division of Administration - The Bureau Chief of Human Resources 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. The Bureau of Human Resource Management provides leadership in a contemporary human resource program while continually striving to enhance the services provided by the bureau. Without this position, the bureau will be less effective in serving its customers. This issue is nonrecurring. Funding will be needed in Fiscal Year 2011 2012.

Treasury - This issue offers the unspent Salary and Benefits dollars of the vacant position of Treasury's Division Director as a nonrecurring reduction. This position is currently vacant and is expected to remain vacant until after January 1, 2011.

Detail of Costs:  
 Fiscal Year 2010-2011

Salaries and Benefits:

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 SALARY AND BENEFITS BUDGET NONRECURRING FOR HALF YEAR DUE TO VACANT CRITICAL POSITION				33B1430

Position	Title & Pay Grade	Amount	Nonrecurring
	Director of Treasury 6 months nonrecurring	(\$38,781)	(\$38,781)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2725 TREASURY ADM/INVEST TF							38,781-
							38,781-
							=====

A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2725 TREASURY ADM/INVEST TF							38,781-
							38,781-
							=====

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SALARY RATE				000000
SALARY RATE.....	78,683-			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	2.00-	57,188-		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: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		59,344-		
TOTAL SALARY RATE.....	78,683-			
=====				

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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT &amp; INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)



	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
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
1			(\$ 28,015)	
2			(\$ 87,106)	
3			(\$ 65,269)	
0			(\$ 3,020)	
3			(\$109,360)	
7			(\$237,644)	

Issue Total (\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9924 001	1.00-	39,644-		21,934-	61,578-	50.00	30,789-
C9925 001	1.00-	39,039-		13,760-	52,799-	50.00	26,399-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							57,188-
	2.00-	78,683-		35,694-	114,377-		57,188-

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 CLIMATE RISK ASSESSMENT				
CONTRACT				33B1840
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TREASURY ADM/INVEST TF				2725
-STATE				1
		30,000-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

Budget Entity: State Funds Management and Investment

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 2010-2011

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

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
ST FUNDS MGT & INVESTMENT				43100300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OTHER PERSONAL SERVICES -				
TREASURY				33B1860
OTHER PERSONAL SERVICES				030000
TREASURY ADM/INVEST TF	-STATE	17,000-		2725 1

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

Budget Entity: State Funds Management

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 2010-2011

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

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE	29,000-			2725 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #36

Budget Entity: Deposit Security/State Funds Management

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
43010300	Printer and Office Supplies	(\$29,000)

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COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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						
ONE TREASURY						33B1880
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TREASURY ADM/INVEST TF -STATE						2725 1
20,000-						

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #39

IT COMPONENT? NO

Budget Entity: State Funds Management and Investment

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 2010-2011

Special Categories:  
 Contracted Services:

Quantity	Description	Amount
1	Eliminate one Bloomberg Terminal	(\$20,000)
Issue Total		(\$20,000)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	23,395-			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	1.00-	17,052-		2725 1
=====				
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE		900-		2725 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		178-		2725 1
=====				
TOTAL: ELIMINATE DEDICATED RECEPTIONIST POSITION(S) - TREASURY				33B1900
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		18,130-		
TOTAL SALARY RATE.....	23,395-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #45

Budget Entity: State Funds Management

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.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ELIMINATE DEDICATED RECEPTIONIST				
POSITION(S) - TREASURY				33B1900

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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	(\$17,052)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$900	(\$ 900)

Special Categories

TR/DMS/HR SVCS/STW Contract:

Quantity	Description	Amount
1	Standard Package at \$178	(\$ 178)

Issue Total (\$18,130)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
ELIMINATE DEDICATED RECEPTIONIST POSITION(S) - TREASURY				33B1900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9975 001	1.00-	23,395-		10,709-	34,104-	50.00	17,052-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							17,052-
	1.00-	23,395-		10,709-	34,104-		17,052-

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ELIMINATE PART TIME ACCOUNTANT POSITION - TREASURY							33B1910
SALARY RATE							000000
SALARY RATE.....	13,246-						
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF	.50-						2725 1
TREASURY ADM/INVEST TF	-STATE	7,857-					
EXPENSES							040000
TREASURY ADM/INVEST TF	-STATE	900-					2725 1



	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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		178-		2725 1
TOTAL: ELIMINATE PART TIME ACCOUNTANT				33B1910
POSITION - TREASURY				
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		8,935-		
TOTAL SALARY RATE.....	13,246-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #72

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: This part time position processes returned checks, orders deposit tickets for agencies and orders other banking supplies for agencies and the bureau. 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 2010-2011

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
1	P101 (.5 position)	(\$7,857)

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
ELIMINATE PART TIME ACCOUNTANT				
POSITION - TREASURY				33B1910

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$900	(\$ 900)

Special Categories:

Quantity	Description	Amount
1	Standard Package at \$178	(\$ 178)

Issue Total (\$8,935)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9911 001	0.50-	13,246-		2,468-	15,714-	50.00	7,857-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							7,857-
	0.50-	13,246-		2,468-	15,714-		7,857-

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT &amp; 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				
	3.50-			
TRUST FUNDS.....		221,190-	38,781-	2000
SALARY RATE.....	115,324-			

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	467,307-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00-			
	326,120-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE				
	7,200-			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE				
	1,424-			1000 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	334,744-			
TOTAL SALARY RATE.....	467,307-			
=====				

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

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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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

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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	CODES
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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				
REDUCTIONS DUE TO SPAN OF CONTROL				33B0000
				33B1590
1				
				(\$ 28,015)
2				(\$ 87,106)
3				(\$ 65,269)
0				(\$ 3,020)
3				(\$109,360)
7				(\$237,644)
				-----
			Issue Total	(\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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							
C9831 001	1.00-	73,886-		29,348-	103,234-	50.00	51,617-
C9833 001	1.00-	72,693-		29,111-	101,804-	50.00	50,902-
C9842 001	1.00-	33,106-		12,666-	45,772-	50.00	22,886-
C9848 001	1.00-	49,949-		23,836-	73,785-	50.00	36,892-
C9852 001	1.00-	71,400-		28,853-	100,253-	50.00	50,126-
C9857 001	1.00-	42,664-		14,430-	57,094-	50.00	28,547-
C9859 001	1.00-	54,932-		10,195-	65,127-	50.00	32,563-
C9860 001	1.00-	60,902-		25,858-	86,760-	50.00	43,380-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							326,120-
	8.00-	467,307-		175,729-	643,036-		326,120-
	=====	=====	=====	=====	=====		=====

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 VACANT POSITION(S) OVER 180 DAYS				33B1600
SALARY RATE				000000
SALARY RATE.....	240,239-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00-	344,272-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		10,800-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,068-		1000 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		356,140-		
TOTAL SALARY RATE.....	240,239-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 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.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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 VACANT POSITION(S) OVER 180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9832 001	1.00-	29,344-		14,784-	44,128-	0.00	44,128-
C9853 001	1.00-	29,344-		14,784-	44,128-	0.00	44,128-
C9854 001	1.00-	43,507-		17,393-	60,900-	0.00	60,900-
C9850 001	1.00-	40,948-		18,089-	59,037-	0.00	59,037-
C9856 001	1.00-	56,148-		20,894-	77,042-	0.00	77,042-
C9901 001	1.00-	40,948-		18,089-	59,037-	0.00	59,037-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							344,272-
	6.00-	240,239-		104,033-	344,272-		344,272-

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REDUCE EXPENDITURES FOR ARTICLE V EXPENSES 33B1930 040000

ADMINISTRATIVE TRUST FUND -STATE 35,000- 2021 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #22

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 EXPENDITURES FOR ARTICLE V				33B1930

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 services (OPS) category within the General Revenue Fund by \$35,000.

Detail of Costs:  
 Fiscal Year 2010-2011

Quantity	Description	Amount
1	Reduction of Expense	(\$35,000)
	Issue Total	(\$35,000)

\*\*\*\*\*

REDUCE OTHER PERSONAL SERVICES				
(OPS) BUDGET AUTHORITY- ACCOUNTING				
AND AUDITING				33B1940
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	20,000-		1000 1

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

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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

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 2010-2011

Quantity	Description	Amount
1	Reduction of Other Personal Services	(\$20,000)
	Issue Total	(\$20,000)

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REDUCE EXPENSE BUDGET AUTHORITY -  
 ACCOUNTING AND AUDITING EXPENSES 33B1960  
 040000

GENERAL REVENUE FUND -STATE 19,761- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #95

IT COMPONENT? NO

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSE BUDGET AUTHORITY -				
ACCOUNTING AND AUDITING				33B1960

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)

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	730,645-	1000
TRUST FUNDS	35,000-	2000
TOTAL POSITIONS.....	14.00-	
TOTAL PROG COMP.....	765,645-	
TOTAL SALARY RATE.....	707,546-	
	=====	

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 VIIIIB 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-	107,481-		2007 1
=====				
EXPENSES				040000
UNCLAIMED PROPERTY TF -STATE		3,600-		2007 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF -STATE		534-		2007 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		111,615-		
TOTAL SALARY RATE.....	116,800-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUCTIONS	NR FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590
1					(\$ 28,015)	
2					(\$ 87,106)	
3					(\$ 65,269)	
0					(\$ 3,020)	
3					(\$109,360)	
7					(\$237,644)	
					-----	
					Issue Total	(\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9839 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9834 001	1.00-	43,507-		22,647-	66,154-	50.00	33,077-
C9840 001	1.00-	36,825-		6,853-	43,678-	50.00	21,839-
							-----
TOTALS FOR ISSUE BY FUND							
2007 UNCLAIMED PROPERTY TF							107,481-
							-----
							=====

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	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 BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640
EXPENSES				040000
UNCLAIMED PROPERTY TF -STATE		5,222-		2007 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 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 2010-2011

Number	Division	Amount
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
	Issue Total	(\$10,668)

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY -				
UNCLAIMED PROPERTY				33B1970
OPERATING CAPITAL OUTLAY				060000
UNCLAIMED PROPERTY TF	-STATE	7,500-		2007 1

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

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. The reduction would totally eliminate the funding for this category and would prevent the division from making necessary equipment purchases (i.e. copiers, printers, etc.).

Detail of Costs:  
 Fiscal Year 2011-2012

Quantity	Description	Amount
1	Reduce Budget Authority Outlay of Operating Capital	(\$7,500)
	Issue Total	(\$7,500)

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF EXPENSES IN RECOVERY				33B6190
AND RETURN OF UNCLAIMED PROPERTY				040000
EXPENSES				
UNCLAIMED PROPERTY TF	-STATE	69,295-		2007 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #56

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 mailing outreach efforts to unclaimed property account holders. Non-discretionary costs for this category include rent, phone service and communications, and maintenance and lease of equipment.

Detail of Costs:  
 Fiscal Year 2010-2011

Expenses:		
Quantity	Description	Amount
-----	-----	-----
1	Reduction of Expenses	(\$69,295)
	Issue Total	(\$69,295)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY &amp; 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				
	3.00-			
TRUST FUNDS.....		193,632-		2000
SALARY RATE.....	116,800-			

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	22,454-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE		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		178-		2393 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER				33B1600
180 DAYS				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		37,947-		
TOTAL SALARY RATE.....	22,454-			
=====				

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

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.

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

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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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 POSITION(S) OVER				
180 DAYS				33B1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9994 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-

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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-	6,647-					

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
EXPENSES				040000
INSURANCE REG TF	-STATE	900-		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	178-		2393 1
=====				
TOTAL: REDUCE ADMINISTRATIVE SECRETARY				33B2040
(HALF) IN FIRE MARSHAL COMPLIANCE				
AND ENFORCEMENT				
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		7,725-		
TOTAL SALARY RATE.....	11,227-			
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #25

IT COMPONENT? NO

Budget Entity: 43300200 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: Elimination of 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 answering all phone calls. 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 A90 SCH VIIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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 ADMINISTRATIVE SECRETARY (HALF) IN FIRE MARSHAL COMPLIANCE AND ENFORCEMENT							33B2040

Detail of Costs:

Fiscal Year 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
0.5	P101	\$ (6,647)

Expenses:

Quantity	Description	Amount
	Total	\$ (900)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$178/FTE	Total \$ (178)

Issue Total \$ (7,725)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9904 001	0.50-	11,227-		2,068-	13,295-	50.00	6,647-



	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							6,647-
	0.50-	11,227-		2,068-	13,295-		6,647-

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REDUCE VACANT SUPPORT STAFF - FIRE MARSHAL INSPECTION SECTION							33B2340
SALARY RATE							000000
SALARY RATE.....	23,483-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	1.00-						2393 1
-STATE		37,187-					
EXPENSES							040000
INSURANCE REG TF							2393 1
-STATE		1,800-					

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				
MARSHAL INSPECTION SECTION				33B2340
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF		-STATE	178-	2393 1
TOTAL: REDUCE VACANT SUPPORT STAFF - FIRE				33B2340
MARSHAL INSPECTION SECTION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		39,165-		
TOTAL SALARY RATE.....	23,483-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #75

Budget Entity: 43300200 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.  
 Objective 4J: Increase fire and life safety through aggressive inspections, investigations and education.

Issue Description: 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 2010-2011

Salaries and Benefits:  
 Position Title & Pay Grade Amount  
 -----

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 SUPPORT STAFF - FIRE MARSHAL INSPECTION SECTION				33B2340

1 P101 \$ (37,187)

Expenses:

Quantity	Description	Amount
	Total	\$ (1,800)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$178/FTE	Total \$ (178)

Issue Total \$ (39,165)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9966 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-

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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	1.00-			
-STATE	1,800-			2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	1.00-			
-STATE	178-			2393 1
	=====	=====	=====	
TOTAL: REDUCE VACANT PROGRAM POSITION(S) -				33B2350
FIRE MARSHAL BOILER SAFETY				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	46,106-			
TOTAL SALARY RATE.....	29,344-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #88

Budget Entity: 43300200 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.  
 Objective 4J: Increase fire and life safety through aggressive inspections, investigations and education.

	COL A90 SCH VIII B-1 REDUCTIONS POS	COL A91 SCH VIII B-1 NR FY10-11 POS	COL A92 SCH VIII B-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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 PROGRAM POSITION(S) - FIRE MARSHAL BOILER SAFETY							33B2350

Issue Description: Reduction of 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
-----	-----	-----
	Total	\$ (44,128)

Expenses:

Quantity	Description	Amount
-----	-----	-----
	Total	\$ (1,800)

DM HR Outsourcing:

Quantity	Description	Amount
-----	-----	-----
1	@ \$178/FTE	Total \$ (178)

Issue Total \$ (46,106)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
COMPLIANCE & ENFORCEMENT				43300200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9929 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-

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.50-	130,943-					2000
SALARY RATE.....	86,508-						

=====

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 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		178-		2393 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		37,947-		
TOTAL SALARY RATE.....	22,454-			
=====				

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

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.

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE & ARSON INVESTIGATION				43300300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIII B 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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9971 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-

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REDUCE BUDGET AUTHORITY FOR 1-800 PHONE LINES EXPENSES							33B1640 040000
INSURANCE REG TF	-STATE	14-					2393 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Number	Division	Amount
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
	Issue Total	(\$10,668)

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REDUCE THE SIZE OF THE FIRE MARSHAL				
FIELD OFFICES				33B2010
EXPENSES				040000
INSURANCE REG TF	-STATE	106,336-		2393 1
		=====		

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				
-STATE		1,598-		2393 1
TOTAL: REDUCE THE SIZE OF THE FIRE MARSHAL				33B2010
FIELD OFFICES				
TOTAL ISSUE.....		107,934-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #94

Budget Entity: 43300300 Bureau of Fire and Arson Investigations

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: 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 2010-2011

Quantity	Description	Amount
	Total	\$(106,336)

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 THE SIZE OF THE FIRE MARSHAL				
FIELD OFFICES				33B2010

Contracted Services:

Quantity	Description	Amount
	Total	\$(1,598)
	Issue Total	\$(107,934)

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REDUCE SALARY INCENTIVE PAYMENTS	
FIRE MARSHAL - FIRE AND ARSON	33B2390
SPECIAL CATEGORIES	100000
SALARY INCENTIVE PAYMENTS	103290

INSURANCE REG TF	-STATE	7,000-	2393 1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #62

Budget Entity: 43300300 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: 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 2010-2011

Criminal Justice Incentive Pay:

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

Quantity	Description	Amount
-----	-----	-----
	Total	\$ (7,000)

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REDUCE OPERATING CAPITAL OUTLAY  
 (OCO) - FIRE AND ARSON 33B2400  
 OPERATING CAPITAL OUTLAY 060000

INSURANCE REG TF -STATE 2,200- 2393 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #66

Budget Entity: 43300300 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 OCO funding for information technology (IT) replacement items. With anticipated position reductions, less IT hardware will be required.

Detail of Costs:  
 Fiscal Year 2010-2011

Quantity	Description	Amount
-----	-----	-----
	Total	\$ (2,200)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	7,182-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #78

IT COMPONENT? NO

Budget Entity: 43300300 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 Service (OPS) support staff that 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 2010-2011

Quantity	Description	Amount
	Total	\$ (7,182)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	53,066-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #90

IT COMPONENT? NO

Budget Entity: 43300300 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: 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 2010-2011

Quantity	Description	Amount
	Total	\$ (53,066)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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- 118,439-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	6,300-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	1,068-			2393 1
=====				
TOTAL: REDUCE SUPPORT STAFF - FIRE AND ARSON				33B2440
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	125,807-			
TOTAL SALARY RATE.....	161,232-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #93

Budget Entity: 43300300 Bureau of Fire and Arson Investigations

Issue Title: Eliminate 6 Administrative Secretary Positions

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



	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 SUPPORT STAFF - FIRE AND				
ARSON				33B2440

Issue Description: 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
6	P101	\$ (118,439)

Expenses:

Quantity	Description	Amount
	Total	\$ (6,300)

DM HR Outsourcing:

Quantity	Description	Amount
6	@ \$178/FTE	Total \$ (1,068)

Issue Total \$ (125,807)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	31,152-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	1.00-	27,449-		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE		900-		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		178-		2393 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		28,527-		
TOTAL SALARY RATE.....	31,152-			
=====				

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

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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING &amp; STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
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
1	Fire Marshal Administration and Support Services		(\$ 28,015)	
2	State Self Insurance and Claims Adjustment		(\$ 87,106)	
3	Licensure, Sales Appointment and Oversight		(\$ 65,269)	
0	Insurance Fraud		(\$ 3,020)	
3	Consumer Assistance		(\$109,360)	
7	Workers' Compensation		(\$237,644)	
			-----	
			Issue Total	(\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C9999 001	0.00	2,856-		526-	3,382-	0.00	3,382-
P101 PROPOSED CLASS CODE							
C9956 001	1.00-	28,296-		19,839-	48,135-	50.00	24,067-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							27,449-
	1.00-	31,152-		20,365-	51,517-		27,449-
	=====	=====	=====	=====	=====		=====

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 EXPENSE - FIRE MARSHAL				33B2380
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	8,100-		

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #83

Budget Entity: Professional Training and Standards

Issue Title: Expense Reduction

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

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 2010-2011

Expenses:	Quantity	Description	Amount
	-----	-----	-----
			(\$8,100)

Issue Total (\$8,100)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 FIRE COLLEGE BOOKSTORE				33B2470
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	50,242-		

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

Budget Entity: 43300400 Professional Training and Standards  
 Issue Title: Abolish Fire College Bookstore  
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.  
 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 2010-2011

Expenses:		
Quantity	Description	Amount
-----	-----	-----
	Total	\$ (50,242)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 SUPPORT STAFF - FIRE COLLEGE				33B2490
SALARY RATE				000000
SALARY RATE.....	34,957-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE	27,364-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF				
-STATE	900-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	178-			2393 1
=====				
TOTAL: REDUCE SUPPORT STAFF - FIRE COLLEGE				33B2490
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	28,442-			
TOTAL SALARY RATE.....	34,957-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #86

Budget Entity: 43300400 Professional Training and Standards  
 Issue Title: Eliminate Administrative Assistant position  
 Reference to Long-Range Program Plan: Goal 4. The department will protect the health, safety and welfare of the public.  
 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



	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 SUPPORT STAFF - FIRE COLLEGE				33B2490

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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	\$ (27,364)

Expenses:

Quantity	Description	Amount
	Total	\$ (900)

DM HR Outsourcing:

Quantity	Description	Amount
1	@ \$356/FTE	Total \$ (178)

Issue Total \$ (28,442)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9958 001	1.00-	34,957-		19,771-	54,728-	50.00	27,364-

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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 SUPPORT STAFF - FIRE COLLEGE							33B2490

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							27,364-
	1.00-	34,957-		19,771-	54,728-		27,364-

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ELIMINATE TRAINING CONSULTANT - FIRE COLLEGE							33B2520
SALARY RATE							000000
SALARY RATE.....	30,989-						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	1.00-	18,376-				2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE		900-				2393 1

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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		178-		
TOTAL: ELIMINATE TRAINING CONSULTANT -				33B2520
FIRE COLLEGE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		19,454-		
TOTAL SALARY RATE.....	30,989-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #82

Budget Entity: 43300400 Professional Training and Standards

Issue Title: Eliminate Fire College Training Consultant

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

Issue Description: This position is responsible for instructional courses, supervision of other personal services (OPS) instructors, 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101	\$ (18,376)

Expenses:

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 TRAINING CONSULTANT - FIRE COLLEGE				33B2520

Quantity	Description	Amount
-----	-----	-----
	Total	\$ (900)

DM HR Outsourcing:

Quantity	Description	Amount
-----	-----	-----
1	@ \$178/FTE	Total \$ (178)

Issue Total \$ (19,454)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9914 001	1.00-	30,989-		5,764-	36,753-	50.00	18,376-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							18,376-
	1.00-	30,989-		5,764-	36,753-		18,376-

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
DOMESTIC SECURITY RECURRING FUNDING				
- STATE FIRE MARSHAL				33B3410
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
INSURANCE REG TF				2393 1
	-STATE	170,000-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #37

Budget Entity: 43300400 Professional Training and Standards

Issue Title: Reduce Domestic Security Funds

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

Issue Description: Funds provide some flexibility to expedite beginning of grant cycles, distribute equipment, and to supplement domestic security. The bureau would have minimal funds still available to provide flexibility of supplementing the beginning of grant cycles.

Detail of Costs:  
 Fiscal Year 2010-2011

Domestic Security:		
Quantity	Description	Amount
-----	-----	-----
	Total	\$ (170,000)

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TOTAL: LAW ENFORCEMENT			1202.00.00.00
BY FUND TYPE			
TRUST FUNDS.....	3.00-	304,765-	2000
SALARY RATE.....	97,098-		
	=====	=====	=====

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	33,142-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE	26,937-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF		900-		
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF		178-		
-STATE				2393 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		28,015-		
TOTAL SALARY RATE.....	33,142-			
=====				

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

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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	NR FY10-11	ANZ FY10-11	AMOUNT	
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
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590
1					(\$ 28,015)	
2					(\$ 87,106)	
3					(\$ 65,269)	
0					(\$ 3,020)	
3					(\$109,360)	
7					(\$237,644)	
					-----	
					Issue Total	(\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9972 001	1.00-	33,142-		20,733-	53,875-	50.00	26,937-
-----							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							26,937-
	1.00-	33,142-		20,733-	53,875-		26,937-
=====							

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
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		45,310-		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF		1,800-		
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF		356-		
-STATE				2393 1
=====				
TOTAL: ELIMINATE SUPPORT STAFF IN THE FIRE				33B2070
MARSHAL PROGRAM				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		47,466-		
TOTAL SALARY RATE.....	53,353-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #84

Budget Entity: 43300500 Fire Marshal - Administrative and Support Services

Issue Title: Eliminate Executive Secretary and Records Specialist (2 FTE)

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

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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: The Executive Secretary provides administrative services within the Director's Office for daily operational support. If Executive Secretary is eliminated, duties would be 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	\$ (45,310)

Expenses:

Quantity	Description	Amount
	Total	\$ (1,800)

DM HR Outsourcing:

Quantity	Description	Amount
2	@ \$178/FTE	Total \$ (356)

Issue Total \$ (47,466)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9986 001	1.00-	25,479-		17,508-	42,987-	50.00	21,493-
C9931 001	1.00-	27,874-		19,761-	47,635-	50.00	23,817-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							45,310-
	2.00-	53,353-		37,269-	90,622-		45,310-

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REDUCTION OF EXPENSES IN THE FIRE  
 MARSHAL EXECUTIVE DIRECTION AND  
 SUPPORT SERVICES  
 EXPENSES

INSURANCE REG TF -STATE 128,972- 2393 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #31

IT COMPONENT? NO

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCTION OF EXPENSES IN THE FIRE				
MARSHAL EXECUTIVE DIRECTION AND				
SUPPORT SERVICES				33B2100

Budget Entity: 43300500 Fire Marshal - Administrative and Support Services

Issue Title: Reductions to Expense - Supplies, Travel, Equipment Upkeep and Repair

Reference to Long-Range Program Plan: 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 Florida Fire Incident Reporting System (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, FFIRS, and the Division Headquarters' Office.

Detail of Costs:  
 Fiscal Year 2010-2011

Expenses:

Quantity	Description	Amount
-----	-----	-----
	Total	\$ (128,972)

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				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
ELIMINATE SERVICE CONTRACTS ON FIRE				
COLLEGE EQUIPMENT - PHASE ONE				33B2540
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF				2393
-STATE		17,500-		1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #92

IT COMPONENT? NO

Budget Entity: 43300500 Fire Marshal - Administrative and Support Services

Issue Title: Eliminate Service Contracts

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

Issue Description: 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 are also a concern. 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 2010-2011

Contracted Services:		
Quantity	Description	Amount
-----	-----	-----
	Total	\$ (17,500)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 OPERATING CAPITAL OUTLAY -				
FIRE MARSHAL ADMINISTRATION				33B2560
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF				2393 1
	-STATE	6,000-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #71

IT COMPONENT? NO

Budget Entity: 43300500 Fire Marshal - Administrative and Support Services

Issue Title: Reduce Operating Capital Outlay (OCO) Allotment

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

Issue Description: This reduction 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 2010-2011

Quantity	Description	Amount
	Total	\$ (6,000)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN &amp; SUP SRVS</u>				43300500
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				
	3.00-			
TRUST FUNDS.....		227,953-		2000
SALARY RATE.....	86,495-			

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	REDUCTIONS	SCH VIIIIB-1	NR FY10-11	SCH VIIIIB-1	ANZ FY10-11	
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
REDUCE CONTRACTED SERVICES BUDGET						
AUTHORITY - RISK MANAGEMENT						33B0520
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE RISK MGMT TF		-STATE	38,279-			2078 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #96

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 2010-2011

Special Categories:  
 Contracted Services:



	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES BUDGET				
AUTHORITY - RISK MANAGEMENT				33B0520

Quantity	Description	Amount
-----	-----	-----
	Reduce contract amounts for Management of Medical Care	(\$38,279)
	Issue Total	(\$38,279)

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REDUCE CONTRACTED LEGAL SERVICES				
ATTORNEY GENERAL - RISK MANAGEMENT				33B0570
SPECIAL CATEGORIES				100000
CONTRACT LEGAL - ATTY GEN				100904
STATE RISK MGMT TF	-STATE	51,391-		2078 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #98

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 of work the OAG will agree to provide for our program, requiring the use of more private sector services or if funding is

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED LEGAL SERVICES				
ATTORNEY GENERAL - RISK MANAGEMENT				33B0570

not available to pay for those services, payment of judgments resulting from defaults in claims litigation.

Detail of Costs:  
 Fiscal Year 2010-2011

Special Categories:  
 Contract Legal Attorney General:

Quantity	Description	Amount
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	Reduce Legal Services Contract Attorney General	(\$51,391)
	Issue Total	(\$51,391)

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REDUCE CONTRACTED LEGAL SERVICES -	
RISK MANAGEMENT	33B0580
SPECIAL CATEGORIES	100000
CONTRACTED LEGAL SERVICES	100905
STATE RISK MGMT TF	
-STATE	10,331-
	2078 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #97

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: This issue reduces the amount in the Legal Services Contracted Services category based on the amounts

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

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 2010-2011

Special Categories:  
 Contracted Legal Services:

Quantity	Description	Amount
	Reduce Legal Services contract	(\$10,331)
	Issue Total	(\$10,331)

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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-	84,950-	2078 1
		=====		

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
EXPENSES				040000
STATE RISK MGMT TF -STATE	1,800-			2078 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF -STATE	356-			2078 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	87,106-			
TOTAL SALARY RATE.....	118,000-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 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 A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	NR FY10-11	ANZ FY10-11	AMOUNT	
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

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 2010-2011

Number	Division	Amount
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)
1	Fire Marshal Administration and Support Services	(\$ 28,015)
2	State Self Insurance and Claims Adjustment	(\$ 87,106)
3	Licensure, Sales Appointment and Oversight	(\$ 65,269)
0	Insurance Fraud	(\$ 3,020)
3	Consumer Assistance	(\$109,360)
7	Workers' Compensation	(\$237,644)
Issue Total		(\$2,008,577)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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 VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF	-STATE	356-		2078 1
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		111,088-		
TOTAL SALARY RATE.....	73,645-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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.

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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) OVER				
180 DAYS				33B1600
6				
1				
1				
2				
10				
3				
5				
2				

Issue Total (\$2,354,792)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9915 001	1.00-	40,948-		16,922-	57,870-	0.00	57,870-
C9947 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-

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	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 VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800 PHONE LINES				33B1640
EXPENSES				040000
STATE RISK MGMT TF	-STATE	664-		2078 1

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

Budget Entity: Department Issue/State Self Insurance and Claims Adjustment  
 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 2010-2011

Number	Division	Amount
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
	Issue Total	(\$10,668)

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

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #16

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 2010-2011

Contracted Services:

Quantity	Description	Amount
-----	-----	-----
Reduce Contracts		\$(90,675)

Issue Total \$(90,675)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				2078 1
	-STATE	52,500-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #54

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: Propose 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 2010-2011

Contracted Services:	Quantity	Description	Amount
Reduce Contracts			\$(52,500)

Issue Total \$(52,500)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
<u>ST SELF-INSURED CLAIMS ADJ</u>				43400100
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				
	4.00-			
TRUST FUNDS.....		442,034-		2000
SALARY RATE.....	191,645-			

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

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

Budget Entity: Insurance Company Rehabilitation and Liquidation

Issue Title: Reduce Other Personal Services (OPS)

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

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 1 Other Personal Service position will yield \$21,840 in savings.

Detail of Costs:  
 Fiscal Year 2010-2011

Quantity	Description	Amount
1	OPS at \$21.50 per hour	(\$21,840)
	Issue Total	(\$21,840)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
INSURANCE_CO_REHAB/LIQDATN				43500100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BUDGET AUTHORITY FOR 1-800				
PHONE LINES				33B1640
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	964-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 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 2010-2011

Number	Division	Amount
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
	Issue Total	(\$10,668)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 CONTRACTED SERVICES FOR				
REHABILITATION AND LIQUIDATION				33B8100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF				2393
-STATE	81,199-			1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #57

Budget Entity: Insurance Company Rehabilitation and Liquidation

Issue Title: Reduce Contracted Services for Rehab and Liquidation

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

Issue Description: The division will defer examinations of the Guaranty Associations until Fiscal Year 2011-12. 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 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.

Detail of Costs:  
 Fiscal Year 2010-2011

Contracted Services:	Quantity	Description	Amount
Defer regular examination			(\$81,199)

Issue Total (\$81,199)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		104,003-		2000
	=====	=====	=====	



	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	76,785-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	3.00-			
-STATE	62,035-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF				
-STATE	2,700-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	534-			2393 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	65,269-			
TOTAL SALARY RATE.....	76,785-			
=====				

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

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.

COL A90		COL A91		COL A92		CODES
SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	NR FY10-11	ANZ FY10-11	AMOUNT	
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						<u>1204.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590

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 2010-2011

Number	Division	Amount
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	REDUCTIONS	SCH VIIIIB-1	NR FY10-11	SCH VIIIIB-1	ANZ FY10-11	
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCTIONS DUE TO SPAN OF CONTROL						33B1590
3	Recovery and Return of Unclaimed Property				(\$111,615)	
1	Professional Training and Standards				(\$ 28,527)	
1	Fire Marshal Administration and Support Services				(\$ 28,015)	
2	State Self Insurance and Claims Adjustment				(\$ 87,106)	
3	Licensure, Sales Appointment and Oversight				(\$ 65,269)	
0	Insurance Fraud				(\$ 3,020)	
3	Consumer Assistance				(\$109,360)	
7	Workers' Compensation				(\$237,644)	
					Issue Total	(\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C9919 001	1.00-	26,084-	17,619-	43,703-	50.00	21,851-
C9922 001	1.00-	22,454-	16,951-	39,405-	50.00	19,702-
C9923 001	1.00-	28,247-	12,718-	40,965-	50.00	20,482-
TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						
	3.00-	76,785-	47,288-	124,073-		62,035-

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB 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	10.00-			
-STATE	501,052-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	18,000-			2393 1
-STATE				
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	1,780-			2393 1
-STATE				
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER				33B1600
180 DAYS				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	520,832-			
TOTAL SALARY RATE.....	340,960-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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,

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

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 2010-2011

Number	Division	Amount
-----	-----	-----
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9898 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9940 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9953 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9964 001	1.00-	23,483-		13,704-	37,187-	0.00	37,187-
C9976 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9979 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9982 001	1.00-	29,344-		14,784-	44,128-	0.00	44,128-
C9900 001	1.00-	46,381-		19,091-	65,472-	0.00	65,472-
C9910 001	1.00-	43,507-		18,561-	62,068-	0.00	62,068-
C9950 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-
	=====	=====	=====	=====	=====		=====

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	15,000-			

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

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: The reduction in 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 2010-11 and \$25,000 for state Fiscal Year 2011-12.

Detail of Costs:  
 Fiscal Year 2010-2011

Quantity	Description	Amount
	Total	(\$ 15,000)
	Issue Total	(\$ 15,000)

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES BUDGET				
AUTHORITY - AGENCY AND AGENCY				33B2640
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	200,000-		2393 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 2010-2011

Special Categories  
 Contracted Services:

Quantity	Description	Amount
		(\$200,000)

Issue Total (\$200,000)

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #53

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 2010-2011

Special Categories:  
 Motor Vehicle Acquisition

Quantity	Description	Amount
-----	-----	-----
		(\$ 46,750)
	Issue Total	(\$ 46,750)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>LICENSURE, SALES/APPT/OVST</u>				43500200
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				
	13.00-			
TRUST FUNDS.....		847,851-		2000
SALARY RATE.....	417,745-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 CRIMINAL JUSTICE INCENTIVE				
PAY				33B0240
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
INSURANCE REG TF	-STATE	15,000-		2393 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #18

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 2010 - 2011

Special Categories	Quantity	Description	Amount
Salary Incentive Payments			
		Salary Incentive Payments	(\$15,000)
		Issue Total	(\$15,000)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
ELIMINATE SUPPORT STAFF - INSURANCE FRAUD				33B0790
SALARY RATE				000000
SALARY RATE.....	85,570-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	3.00-			
-STATE	66,764-			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF				
-STATE	2,700-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	534-			2393 1
=====				
TOTAL: ELIMINATE SUPPORT STAFF - INSURANCE FRAUD				33B0790
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	69,998-			
TOTAL SALARY RATE.....	85,570-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #64

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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: The 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. The 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.

An Executive Secretary position, which provides administrative services support in the Director's Office for daily operations to the Division's executive management, would 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 2010 - 2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
3	P101	(\$66,764)

Expenses:

Quantity	Description	Amount
3	Standard Expenses Package at \$900	(\$ 2,700)

Special Categories:

Quantity	Description	Amount
3	Human Resources Services at \$178	(\$ 534)

Issue Total (\$69,998)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9917 001	1.00-	27,872-		17,949-	45,821-	50.00	22,910-
C9980 001	1.00-	21,515-		16,778-	38,293-	50.00	19,146-
C9969 001	1.00-	36,183-		13,233-	49,416-	50.00	24,708-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							66,764-
	3.00-	85,570-		47,960-	133,530-		66,764-

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REDUCTIONS DUE TO SPAN OF CONTROL							33B1590
SALARY RATE							000000
SALARY RATE.....	2,550-						
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-						

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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.

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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590

Detail of Costs:  
 Fiscal Year 2010-2011

Number	Division	Amount
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)
1	Fire Marshal Administration and Support Services	(\$ 28,015)
2	State Self Insurance and Claims Adjustment	(\$ 87,106)
3	Licensure, Sales Appointment and Oversight	(\$ 65,269)
0	Insurance Fraud	(\$ 3,020)
3	Consumer Assistance	(\$109,360)
7	Workers' Compensation	(\$237,644)
	Issue Total	(\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C9999 001	0.00	2,550-		470-	3,020-	0.00	3,020-



	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							3,020-
	0.00	2,550-		470-	3,020-		3,020-

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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 A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				
-STATE		534-		2393 1
TOTAL: REDUCE VACANT POSITION(S) OVER				33B1600
180 DAYS				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		176,354-		
TOTAL SALARY RATE.....	111,815-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 2010-2011

Number	Division	Amount
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUCTIONS	NR FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	
POS	AMOUNT	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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE VACANT POSITION(S) OVER						
180 DAYS						33B1600
1	Information Technology FLAIR				(\$ 54,543)	
6	State Financial Information and State Agency Accounting				(\$356,140)	
1	Compliance and Enforcement				(\$ 37,947)	
1	Fire and Arson Investigation				(\$ 37,947)	
2	State Self Insurance and Claims Adjustment				(\$111,088)	
10	Licensure, Sales Appointment and Oversight				(\$520,832)	
3	Insurance Fraud				(\$176,354)	
5	Consumer Assistance				(\$264,946)	
2	Workers' Compensation				(\$108,380)	
					Issue Total	(\$2,354,792)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
	C9905 001	1.00-	39,559-	21,602-	61,161-	0.00	61,161-
	C9906 001	1.00-	39,559-	21,602-	61,161-	0.00	61,161-
	C9920 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-

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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	-STATE	353-		2393 1

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

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 2010-2011

Number	Division	Amount
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
	Issue Total	(\$10,668)

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COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	NR FY10-11	ANZ FY10-11	AMOUNT	
POS	AMOUNT	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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
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	625,629-			2393 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #34

IT COMPONENT? NO

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 paralegals 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 2010 - 2011

Special Categories  
 Transfer to JAC for PIP Fraud

Quantity	Description	Amount
	Reduce Transfer to JAC	(\$625,629)
	Issue Total	(\$625,629)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	33,604-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #24

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 (PAF) Unit will, in turn, lease that space. Payment for that portion of the lease will be made by PAF rather than by the Division of Insurance Fraud. This will have a minimal impact on the Division.

Detail of Costs:  
 Fiscal Year 2010 - 2011

Expenses:		
Quantity	Description	Amount
-----	-----	-----
	Reduce Lease Space Plantation	(\$33,604)
	Issue Total	(\$33,604)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	116,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	2.00-			
-STATE	83,929-			2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF	1,800-			2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	356-			2393 1
	=====	=====	=====	
TOTAL: REDUCE PROGRAM STAFF IN OFFICE OF				33B2730
PROFESSIONAL STANDARDS AND PLANNING				
- INSURANCE FRAUD				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	86,085-			
TOTAL SALARY RATE.....	116,000-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #69

Budget Entity: Insurance Fraud

Issue Title: Reduce Office of Professional Standards and Planning

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCE PROGRAM STAFF IN OFFICE OF				
PROFESSIONAL STANDARDS AND PLANNING				
- INSURANCE FRAUD				33B2730

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 2010 - 2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$83,929)

Expenses:

Quantity	Description	Amount
2	Standard Expenses Package at \$900	( 1,800)

Special Categories:

Quantity	Description	Amount
2	Human Resources Services at \$178	(\$ 356)



	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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 VIII B REDUCTIONS - OPERATING				33B0000
REDUCE PROGRAM STAFF IN OFFICE OF PROFESSIONAL STANDARDS AND PLANNING - INSURANCE FRAUD				33B2730

Issue Total (\$86,085)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9909 001	1.00-	34,000-		20,892-	54,892-	50.00	27,446-
C9989 001	1.00-	82,000-		30,966-	112,966-	50.00	56,483-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							83,929-
	2.00-	116,000-		51,858-	167,858-		83,929-

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REDUCE MOTOR VEHICLE ACQUISITION							33B2740
BUDGET AUTHORITY - INSURANCE FRAUD							100000
SPECIAL CATEGORIES							100021
ACQUISITION/MOTOR VEHICLES							
INSURANCE REG TF -STATE		50,000-					2393 1

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REDUCE MOTOR VEHICLE ACQUISITION				
BUDGET AUTHORITY - INSURANCE FRAUD				33B2740
*****				

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:  
 PRIORITY #60

IT COMPONENT? NO

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 proviso language which limits replacement of vehicles beyond the Department of Management Services' standards. The Department of Management Services (DMS), state replacement criteria for non-law enforcement vehicles is twelve (12) years old or 120,000 miles. Projections show the Division of Insurance Fraud will have 36 vehicles which meet the criteria for replacement by July 1, 2011. The replacement of 36 vehicles at \$20,000 each will be \$720,000. 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 and maintenance costs for its vehicles. Most 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 driving in new vehicles which are still under warranty. This reduction will lower the funding for replacing vehicles which become too costly to repair or maintain.

Detail of Costs:

Fiscal Year 2010 - 2011

Quantity	Description	Amount
	Reduce Acquisition of Motor Vehicles Appropriation	(\$50,000)
	Issue Total	(\$50,000)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	8.00-			
TRUST FUNDS.....		1,060,043-		2000
SALARY RATE.....		315,935-		
	=====	=====	=====	

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
SALARY RATE				000000
SALARY RATE.....	116,962-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	3.00-	105,226-	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	534-		2393 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	109,360-			
TOTAL SALARY RATE.....	116,962-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
1				
Fire Marshal Administration and Support Services			(\$ 28,015)	
2			(\$ 87,106)	
State Self Insurance and Claims Adjustment			(\$ 65,269)	
3			(\$ 3,020)	
Licensure, Sales Appointment and Oversight			(\$109,360)	
0			(\$237,644)	
Insurance Fraud				
3				
Consumer Assistance				
7				
Workers' Compensation				

Issue Total (\$2,008,577)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9941 001	1.00-	23,483-		10,378-	33,861-	50.00	16,930-
C9961 001	1.00-	68,000-		27,169-	95,169-	50.00	47,584-
C9974 001	1.00-	25,479-		15,233-	40,712-	0.00	40,712-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							105,226-
	3.00-	116,962-		52,780-	169,742-		105,226-

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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				
-STATE	9,000-			2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	890-			2393 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	264,946-			
TOTAL SALARY RATE.....	174,798-			
=====				

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

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Number	Division	Amount
-----	-----	-----
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
		-----
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9843 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9847 001	1.00-	36,468-		16,097-	52,565-	0.00	52,565-
C9908 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9932 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9849 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-
	=====	=====		=====	=====		=====

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REDUCE VACANT POSITION(S) - CONSUMER SERVICES							33B1780
SALARY RATE							000000
SALARY RATE.....	34,501-						
	=====						
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	51,399-					2393 1
	=====	=====					

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VACANT POSITION(S) -				
CONSUMER SERVICES				33B1780
EXPENSES				040000
INSURANCE REG TF	-STATE	1,800-		2393 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	178-		2393 1
=====				
TOTAL: REDUCE VACANT POSITION(S) -				33B1780
CONSUMER SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		53,377-		
TOTAL SALARY RATE.....	34,501-			
=====				

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

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.

Issue Description: 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.

Detail of Costs:  
 Fiscal Year 2010 - 2011

Salaries and Benefits:  
 Position Title & Pay Grade Amount  
 -----

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

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 (\$53,377)

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9981 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-

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
EXPENSES				040000
INSURANCE REG TF				2393 1
	-STATE	347,536-		

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:  
 PRIORITY #21

IT COMPONENT? NO

Budget Entity: Consumer Assistance

Issue Title: Reduce Expense Budget Authority - 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 experienced a surplus in expenses during the Fiscal Year 2009-10 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.

Detail of Costs:  
 Fiscal Year 2010 - 2011

Expenses:		
Quantity	Description	Amount
-----	-----	-----
1	Reduction of Expenses	(\$ 347,546)
	Issue Total	(\$ 347,546)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760
SALARY RATE				000000
SALARY RATE.....	63,197-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	1.00-			
-STATE		40,708-		2393 1
	=====	=====	=====	
EXPENSES				040000
INSURANCE REG TF				
-STATE		900-		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		178-		2393 1
	=====	=====	=====	
TOTAL: ELIMINATE COMMUNICATIONS				33B2760
COORDINATOR - CONSUMER SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		41,786-		
TOTAL SALARY RATE.....	63,197-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #50

Budget Entity: Consumer Assistance  
 Issue Title: Eliminate Communications Coordinator - Consumer Service  
 Reference to Long-Range Program Plan: N/A

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760

Issue Description: This issue eliminates 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101 Consumer Assistance	(\$40,708)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at \$900 Consumer Assistance	(\$ 900)

Human Resources Services:

Quantity	Description	Amount
1	Standard Package At \$178 Consumer Assistance	(\$ 178)

Issue Total (\$41,786)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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 VIII B 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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9997 001	1.00-	63,197-		18,220-	81,417-	50.00	40,708-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							40,708-
	1.00-	63,197-		18,220-	81,417-		40,708-

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TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	10.00-	817,005-					2000
SALARY RATE.....	389,458-						

=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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		997,045-		2795 1

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

Budget Entity: Workers' Compensation  
 Issue Title: Eliminate Funding From the Workers' Compensation Administration 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 2010-2011

TR/DMS-1ST DIST CT HOUSE:	Quantity	Description	Amount
	-----	-----	-----
Eliminate funding 1st District Court			\$(997,045)
Issue Total			\$(997,045)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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	168,750-			2795 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #23

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 (2%) 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 (3) quarters as USF invoices on the federal fiscal year schedule.

Detail of Costs:  
 Fiscal Year 2010-2011

Quantity	Description	Amount
Reduce Contracts		\$(168,750)
Issue Total		\$(168,750)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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- 230,098-			2795 1
=====				
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	6,300-			2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	1,246-			2795 1
=====				
TOTAL: REDUCTIONS DUE TO SPAN OF CONTROL				33B1590
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....	237,644-			
TOTAL SALARY RATE.....	318,875-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Number	Division	Amount
-----	-----	-----
10	Executive Direction and Support Services	(\$477,797)
4	Information Technology	(\$192,669)
2	Consumer Advocate	(\$ 65,449)
3	Information Technology FLAIR	(\$121,093)
2	Deposit Security	(\$ 86,925)
2	State Funds Management and Investments	(\$ 59,344)
8	State Financial Information and State Agency Accounting	(\$334,744)
3	Recovery and Return of Unclaimed Property	(\$111,615)
1	Professional Training and Standards	(\$ 28,527)



	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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		356-		2795 1
=====				
TOTAL: REDUCE VACANT POSITION(S) OVER 180 DAYS				33B1600
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		108,380-		
TOTAL SALARY RATE.....	71,357-			
=====				

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

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Number	Division	Amount
-----	-----	-----
3	Executive Direction and Support Services	(\$162,774)
.5	Legal Services	(\$ 17,637)
8	Information Technology	(\$506,204)
1	Information Technology FLAIR	(\$ 54,543)
6	State Financial Information and State Agency Accounting	(\$356,140)
1	Compliance and Enforcement	(\$ 37,947)
1	Fire and Arson Investigation	(\$ 37,947)
2	State Self Insurance and Claims Adjustment	(\$111,088)
10	Licensure, Sales Appointment and Oversight	(\$520,832)
3	Insurance Fraud	(\$176,354)
5	Consumer Assistance	(\$264,946)
2	Workers' Compensation	(\$108,380)
		-----
	Issue Total	(\$2,354,792)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9884 001	1.00-	32,697-		15,401-	48,098-	0.00	48,098-
C9875 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-

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REDUCE BUDGET AUTHORITY FOR 1-800							33B1640
PHONE LINES							040000
EXPENSES							
WORKERS' COMP ADMIN TF -STATE		2,360-					2795 1

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

Budget Entity: Department Issue/Workers' Compensation

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 2010-2011

Number	Division	Amount
-----	-----	-----
	Legal Services	(\$ 7)
	Information Technology	(\$ 425)
	Information Technology FLAIR	(\$ 16)
	Deposit Security	(\$ 643)
	Recovery and Return of Unclaimed Property	(\$5,222)
	Fire and Arson Investigations	(\$ 14)
	State Self Insurance and Claims Adjustment	(\$ 664)
	Insurance Company Rehabilitation and Liquidation	(\$ 964)
	Insurance Fraud	(\$ 353)
	Workers' Compensation	(\$2 360)
		-----
	Issue Total	(\$10,668)

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ELIMINATE COMMUNICATIONS		
COORDINATOR - CONSUMER SERVICES		33B2760
SALARY RATE		000000
SALARY RATE.....	65,000-	
	=====	=====



	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760
SALARIES AND BENEFITS				010000
	1.00-			
WORKERS' COMP ADMIN TF -STATE		45,807-		2795 1
	=====	=====	=====	
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE		900-		2795 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		178-		2795 1
	=====	=====	=====	
TOTAL: ELIMINATE COMMUNICATIONS				33B2760
COORDINATOR - CONSUMER SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		46,885-		
TOTAL SALARY RATE.....	65,000-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #49

Budget Entity: Consumer Assistance/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.

Issue Description: This issue reduces the Communications Coordinator positions in the Divisions of Consumer Assistance and Workers' Compensation.

The reduction of this position would have a minimum/moderate impact on consumers and Division operations. It should be

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ELIMINATE COMMUNICATIONS				
COORDINATOR - CONSUMER SERVICES				33B2760

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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
1	P101 Workers' Compensation	(\$45,807)

Expenses:

Quantity	Description	Amount
1	Standard Expense package at \$900 Workers' Compensation	(\$ 900)

Human Resources Services:

Quantity	Description	Amount
1	Standard Package at \$178 Workers' Compensation	(\$ 178)

Issue Total Workers' Compensation (\$46,885)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
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 VIII B 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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9883 001	1.00-	65,000-		26,615-	91,615-	50.00	45,807-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							45,807-
	1.00-	65,000-		26,615-	91,615-		45,807-

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REDUCE CONTRACTED SERVICES BUDGET	
AUTHORITY - WORKERS COMPENSATION	33B2770
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
WORKERS' COMP ADMIN TF -STATE	110,000-
	2795 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #33

Budget Entity: Workers' Compensation

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 2010-2011

Contracted Services:		
Quantity	Description	Amount
-----	-----	-----
Reduce Contracts		\$(110,000)
	Total	\$(110,000)

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CLOSE FIELD OFFICES - WORKERS  
 COMPENSATION 33B2780  
 EXPENSES 040000

WORKERS' COMP ADMIN TF -STATE 100,000- 2795 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #38

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
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%. 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 2010-2011

Contracted Services:	Quantity	Description	Amount
	-----	-----	-----
Reduce Contracts			\$(100,000)
Issue Total			\$(100,000)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 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-	35,004-		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 SUPPORT POSITION(S) - WORKERS COMPENSATION MONITORING AND AUDIT				33B2790
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		37,160-		
TOTAL SALARY RATE.....	53,572-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #68

Budget Entity: Worker's Compensation

Issue Title: Reduce Support Positions - Workers' Compensation Monitoring and Audit

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 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 - 7 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 2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101 (6 months)	(\$35,004)

Expenses:

Quantity	Description	Amount
2	Expenses associated with reduction of FTEs (\$900 x 2)	(\$ 1,800)

Human Resources Services:

Quantity	Description	Amount
2	Human Resources Services (\$356 x 2)	(\$ 356)

Issue Total (\$37,160)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	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 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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9886 001	1.00-	31,118-		12,246-	43,364-	50.00	21,682-
C9890 001	1.00-	22,454-		4,191-	26,645-	50.00	13,322-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							35,004-
	2.00-	53,572-		16,437-	70,009-		35,004-

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REDUCE POSITION(S) - WORKERS COMPENSATION OFFICE OF MEDICAL SERVICES							33B2830 000000
SALARY RATE							
SALARY RATE.....	55,441-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE	2.00-	42,260-					2795 1



	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
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 POSITION(S) - WORKERS				33B2830
COMPENSATION OFFICE OF MEDICAL				
SERVICES				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		44,416-		
TOTAL SALARY RATE.....	55,441-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #63

Budget Entity: Worker's 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 reduction of these two positions would require the duties to be absorbed by other staff members performing related responsibilities. The increased workload on remaining staff would impact internal processing times. Impact on customers would include delayed response time and the possible unavailability of staff who are serving other customers. All positions are currently filled.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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

Detail of Costs:  
 Fiscal Year 2010-201

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$42,260)

Expenses:

Quantity	Description	Amount
2	Expenses associated with reduction of FTEs	(\$ 1,800)

Human Resources Services:

Quantity	Description	Amount
2	Human Resources Services (\$178 x2)	(\$ 356)

Issue Total (\$44,416)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9826 001	1.00-	28,642-		18,091-	46,733-	50.00	23,366-
C9889 001	1.00-	26,799-		10,989-	37,788-	50.00	18,894-

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							42,260-
	2.00-	55,441-		29,080-	84,521-		42,260-

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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-	58,932-					2795 1
EXPENSES							040000
WORKERS' COMP ADMIN TF -STATE	1,800-						2795 1

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 EMPLOYEE ASSISTANCE				
OFFICE PHASE ONE				33B2840
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		356-		2795 1
TOTAL: REDUCE POSITION(S) - WORKERS				33B2840
COMPENSATION EMPLOYEE ASSISTANCE				
OFFICE PHASE ONE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		61,088-		
TOTAL SALARY RATE.....	83,597-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #87

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 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. 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 2010-2011

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 EMPLOYEE ASSISTANCE OFFICE PHASE ONE				33B2840

Salaries and Benefits:

Position	Title & Pay Grade	Amount
2	P101	(\$58,932)

Expenses:

Quantity	Description	Amount
2	Expenses associated with reduction of FTEs	(\$ 1,800)

Human Resources Services:

Quantity	Description	Amount
2	Human Resources Services (\$178 x2)	(\$ 356)

Issue Total (\$61,088)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9825 001	1.00-	38,631-		13,169-	51,800-	50.00	25,900-
C9882 001	1.00-	44,966-		21,098-	66,064-	50.00	33,032-

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							58,932-
	2.00-	83,597-		34,267-	117,864-		58,932-

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OCCUPATIONAL SAFETY AND HEALTH  
 STATISTICS UNIT - WORKERS'  
 COMPENSATION

SALARY RATE							33B6130 000000
SALARY RATE.....	218,582-						
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF	-STATE	72,277-					2795 1
	-FEDERL	72,277-					2795 3
TOTAL WORKERS' COMP ADMIN TF		144,554-					2795
TOTAL POSITIONS.....	5.00-						
TOTAL APPRO.....		144,554-					

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 EXPENSES				33B6130 040000
WORKERS' COMP ADMIN TF -MATCH	19,543-			2795 2
-FEDERL	19,543-			2795 3
TOTAL WORKERS' COMP ADMIN TF	39,086-			2795
TOTAL APPRO.....	39,086-			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	890-			2795 1
TOTAL: OCCUPATIONAL SAFETY AND HEALTH STATISTICS UNIT - WORKERS' COMPENSATION				33B6130
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	184,530-			
TOTAL SALARY RATE.....	218,582-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #73

Budget Entity: Workers' Compensation

Issue Title: Occupational Safety and Health Statistics Unit Workers' Compensation

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) performs an annual survey of occupational injuries and illnesses and also collects work related fatality information. The survey results and statistics are published by the

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

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.

Detail of Costs:  
 Fiscal Year 2010-2011

Position	Title & Pay Grade	Amount
5	P101	(\$144,555)

Quantity	Description	Amount
5	Expenses associated with reduction of FTEs	(\$ 39,085)

Quantity	Description	Amount
5	Human Resources Services	(\$ 890)

Issue Total (\$184,530)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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
OCCUPATIONAL SAFETY AND HEALTH STATISTICS UNIT - WORKERS' COMPENSATION				33B6130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9824 001	5.00-	218,582-		70,527-	289,109-	50.00	144,554-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							144,554-
	5.00-	218,582-		70,527-	289,109-		144,554-

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TOTAL: WORKERS' COMPENSATION							<u>1102.02.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	21.00-	2,098,258-					2000
SALARY RATE.....	866,424-						

=====

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	REDUCTIONS	SCH VIIIIB-1	NR FY10-11	SCH VIIIIB-1	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF INSURANCE REG						43900100
<u>COMP &amp; ENFORCE- INSURANCE</u>						43900110
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
SCHEDULE VIIIIB 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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 other regular positions will have to perform administrative tasks typically assigned to OPS employees.

Detail of Costs:  
 Fiscal Year 2010 - 2011

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BASE OTHER PERSONAL SERVICES				
- OFFICE OF INSURANCE REGULATION				33B8000

Other Personal Services:  
 Quantity Description Amount  
 -----  
 Reduce OPS (\$44,709)  
 Issue Total (\$44,709)

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REDUCE BASE EXPENSE - OFFICE OF  
 INSURANCE REGULATION 33B8010  
 EXPENSES 040000

INSURANCE REG TF -STATE 1,000,000- 2393 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #303

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 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.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP &amp; 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

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)

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REDUCE BASE CONTRACTED SERVICES -				
OFFICE OF INSURANCE REGULATION				33B8020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	114,912-		2393 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #302

Budget Entity: Compliance & Enforcement

Issue Title: Reduction in Base Contracted Services

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP &amp; ENFORCE- INSURANCE</u>				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE BASE CONTRACTED SERVICES -				
OFFICE OF INSURANCE REGULATION				33B8020

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 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	(\$114,912)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>COMP &amp; 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				
TRUST FUNDS.....		1,159,621-		2000
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
RENEGOTIATE CELL PHONE CONTRACT				33B9510
EXPENSES				040000
FINANCIAL INST REG TF				2275 1
	-STATE	2,000-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 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 2010-2011

Expenses:		
Quantity	Description	Amount
-----	-----	-----
	Expense	(\$2,000)
	Issue Total	(\$2,000)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
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	309,560-			2275 1
EXPENSES				040000
FINANCIAL INST REG TF -STATE	117,150-			2275 1
TOTAL: ELIMINATE FINANCIAL INSTITUTIONS				33B9700
CONTRACT EXAMINER PROGRAM				
TOTAL ISSUE.....	426,710-			

AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE:  
 PRIORITY #415

IT COMPONENT? NO

Budget Entity: Safety and Soundness of State Banking System

Issue Title: Eliminate Financial Institutions Contract Examiner Program

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: 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 twenty-five (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



	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SFTY &amp; SOUND ST BKG SYST</u>				43900530
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FINANCIAL INSTITUTIONS				
CONTRACT EXAMINER PROGRAM				33B9700

accept state examinations. This degradation in the division's ability to regulate financial institutions may adversely impact the regulatory 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 2010-2011

OPS:		
Quantity	Description	Amount
-----	-----	-----
	70 percent reduction in the contract examiner program	(\$309,560)
Expenses:		
Quantity	Description	Amount
-----	-----	-----
	70 percent reduction in the contract examiner expenses	(\$117,150)
	Issue Total	(\$426,710)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SFTY &amp; SOUND ST BKG SYST</u>				43900530
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	428,710-			2000
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 and  
 Goal #3: To register or chartered institutions, 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 2010-2011

Expenses:		
Quantity	Description	Amount
-----	-----	-----
	Expense	(\$2,000)
	Issue Total	(\$2,000)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
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
SALARY RATE				000000
SALARY RATE.....	358,906-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	12.00-	269,112-		2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		64,043-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		2,136-		2021 1
	=====	=====	=====	
TOTAL: REDUCE FINANCIAL INVESTIGATIONS				33B9600
INTO FRAUDULENT AND UNLICENSED				
ACTIVITY				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....		335,291-		
TOTAL SALARY RATE.....	358,906-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #409

Budget Entity: Financial Investigations  
 Issue Title: Reduce Investigations into Fraudulent and Unlicensed Activity  
 Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCIAL INVESTIGATIONS				
INTO FRAUDULENT AND UNLICENSED				
ACTIVITY				33B9600

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 five (5) percent budget reduction would require the bureau to reduce twelve (12) positions, which represents 19 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. Criminal prosecution of these investigations conducted by the bureau 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 12 positions or nineteen (19) percent of the bureau's staff would have a significant negative impact on the financial security for Florida citizens and the industries OFR regulates. It is estimated that 35 - 40 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.

Detail of Costs:

2010-2011

Salaries and Benefits:

Position	Title & Pay Grade	Amount
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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCIAL INVESTIGATIONS				
INTO FRAUDULENT AND UNLICENSED				
ACTIVITY				33B9600

12 P101 (\$269,112)

Expenses:

Quantity	Description	Amount
12	Expenses	(\$ 64,043)

Human Resource Services:

Quantity	Description	Amount
12	Standard Professional Human Resources Service	(\$ 2,136)

Issue Total (\$335,291)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9998 001	12.00-	358,906-		179,318-	538,224-	50.00	269,112-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							269,112-
	12.00-	358,906-		179,318-	538,224-		269,112-

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	12.00-			
TRUST FUNDS.....		337,291-		2000
SALARY RATE.....	358,906-			
=====		=====		=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR &amp; SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				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-			
ADMINISTRATIVE TRUST FUND -STATE		15,112-		2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		900-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		178-		2021 1
	=====	=====	=====	
TOTAL: REDUCE ADMINISTRATIVE SUPPORT IN				33B9530
LEGAL DUE TO ATTORNEY REALIGNMENT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		16,190-		
TOTAL SALARY RATE.....	17,556-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #404

Budget Entity: Executive Direction

Issue Title: Reduce Administrative Support in Office of General Counsel due to Realignment of Attorneys

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



	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR &amp; 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

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	(\$15,112)

Expenses:

Quantity	Description	Amount
1	Standard Expense Package at 900	(\$ 900)

TR/DMS/HR SVCS

Quantity	Description	Amount
1	Standard TR/DMS/HR SVCS @ \$356 @ 50%	(\$ 178)

Issue Total (\$16,190)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR &amp; SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9999 001	1.00-	17,556-		12,668-	30,224-	50.00	15,112-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							15,112-
	1.00-	17,556-		12,668-	30,224-		15,112-

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TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	16,190-					2000
SALARY RATE.....	17,556-						

=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ELIMINATE MORTGAGE BROKER				
EXAMINATIONS - OFFICE OF FINANCIAL				33B9500
REGULATION				100000
SPECIAL CATEGORIES				100514
MORTGAGE BRK EXAMS - OFR				
REGULATORY TRUST FUND	-STATE	126,030-		2573 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #401

Budget Entity: Division of Finance

Issue Title: Eliminate Mortgage Broker Examinations (Finance)

Reference to Long-Range Program Plan: Goal #1: The department will be vigilant steward of the state's resources.

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. This federal law 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, the Office of Financial Regulation 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 fiscal year 2010-11, Office of Financial Regulation (OFR) 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, OFR 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 passed at the federal and state level, the pre-licensure mortgage broker examination will be conducted at the national level and the Office of Financial Regulation will no longer administer the examination.

Detail of Costs:  
 Fiscal Year 2010-2011

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MORTGAGE BROKER				
EXAMINATIONS - OFFICE OF FINANCIAL				
REGULATION				33B9500

Expenses:		
Quantity	Description	Amount
-----	-----	-----
1	Mortgage Broker Fees	(\$126,030)
	Total	(\$126,030)

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RENEGOTIATE CELL PHONE CONTRACT				33B9510
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	2,000-		2573 1
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 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 2010-2011

POS	COL A90	COL A91	COL A92	CODES
	SCH VIIIIB-1 REDUCTIONS	SCH VIIIIB-1 NR FY10-11	SCH VIIIIB-1 ANZ FY10-11	
	AMOUNT	AMOUNT	AMOUNT	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
RENEGOTIATE CELL PHONE CONTRACT				33B9510

Expenses:

Quantity	Description	Amount
-----	-----	-----
	Expense	(\$2,000)

Issue Total (\$2,000)

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REDUCE OTHER PERSONAL SERVICES -				33B9550
FINANCE				030000
OTHER PERSONAL SERVICES				
REGULATORY TRUST FUND	-STATE	150,000-		2573 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #406

Budget Entity: Division of Finance

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 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 OTHER PERSONAL SERVICES -				
FINANCE				33B9550

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 2010-2011

Other Personal Services:		
Quantity	Description	Amount
-----	-----	-----
1	Reduction of OPS Funding (\$150,000)	
	Total	(\$150,000)

\*\*\*\*\*

REDUCE EXPENSES - FINANCE				33B9560
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	85,143-		2573 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #407

Budget Entity: Division of Finance

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: 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

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSES - FINANCE				33B9560

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 ensure 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 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.

Detail of Costs:  
 Fiscal Year 2010-2011

Quantity	Description	Amount
1	Expense	(\$85,143)
	Total	(\$85,143)

\*\*\*\*\*

REDUCE CONTRACTED SERVICES -				
FINANCE				33B9570
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND	-STATE	250,000-		2573 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #408

Budget Entity: Division of Finance

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONTRACTED SERVICES -				
FINANCE				33B9570

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 Transaction (DPP) 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's ability to operate its statutorily required Deferred Presentment Transaction reporting database system would be jeopardized. Any reduction would also impact certain operational contracts for the division, such as equipment leases and maintenance, and new rule publications.

Detail of Costs:  
 Fiscal Year 2010-2011

Contracted Services:		
Quantity	Description	Amount
-----	-----	-----
1	Contractual Services	(\$250,000)
	Total	(\$250,000)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MONEY SERVICES BUSINESS				
(MSB) ENFORCEMENT STAFF AND				
REASSIGN DUTIES - FINANCE				33B9640
SALARY RATE				000000
SALARY RATE.....	257,232-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND	-STATE	5.00-		
		175,892-		2573 1
		=====	=====	
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	4,500-		2573 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND	-STATE	890-		2573 1
		=====	=====	
TOTAL: ELIMINATE MONEY SERVICES BUSINESS				33B9640
(MSB) ENFORCEMENT STAFF AND				
REASSIGN DUTIES - FINANCE				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		181,282-		
TOTAL SALARY RATE.....	257,232-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #411

Budget Entity: Division of Finance  
 Issue Title: Elimination of Money Services Enforcement Staff (Finance)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MONEY SERVICES BUSINESS				
(MSB) ENFORCEMENT STAFF AND				
REASSIGN DUTIES - FINANCE				33B9640

Reference to Long-Range Program Plan: Goal #1: Enforce compliance with State laws related to the financial industry

Issue Description: Eliminating five (5) management 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 2010-2011

Salaries and Benefits:		
Position	Title & Pay Grade	Amount
5	P101 Positions	(\$175,892)
Expenses		
5	Expense @ \$900 per FTE	(\$ 4,500)
TR/DMS/ HR SVCS		
5	Standard @ \$178 per FTE	(\$ 890)
	Total TR/DMS/ HR SVCS	(\$ 890)
	Issue Total	(\$181,282)

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
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
ELIMINATE MONEY SERVICES BUSINESS				
(MSB) ENFORCEMENT STAFF AND				
REASSIGN DUTIES - FINANCE				33B9640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9996 001	5.00-	257,232-		94,552-	351,784-	50.00	175,892-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							175,892-
	5.00-	257,232-		94,552-	351,784-		175,892-

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REDUCE FINANCE EXAMINERS, ADMINISTRATIVE AND IMAGING STAFF							33B9670
SALARY RATE							000000
SALARY RATE.....	302,042-						
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE	9.00-	221,292-					2573 1

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE FINANCE EXAMINERS,				
ADMINISTRATIVE AND IMAGING STAFF				33B9670
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	8,100-		2573 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND	-STATE	1,602-		2573 1
		=====		
TOTAL: REDUCE FINANCE EXAMINERS,				33B9670
ADMINISTRATIVE AND IMAGING STAFF				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	230,994-			
TOTAL SALARY RATE.....	302,042-			
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #414

Budget Entity: Division of Finance  
 Issue Title: Reduce Finance Examiners, Administrative and Imaging Staff  
 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

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 FINANCE EXAMINERS,				
ADMINISTRATIVE AND IMAGING STAFF				33B9670

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.

Salaries and Benefits:

Position	Title & Pay Grade	Amount
9	P101	(221,292)
Expenses		
9	Expense @ \$900	(\$ 8,100)
TR/DMS/HR SVCS		
9	Standard TR/DMS/HR SVCS @ \$178	(\$ 1,602)

Issue Total (\$230,994)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9993 001	9.00-	302,042-		140,542-	442,584-	50.00	221,292-



	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
RENEGOTIATE CELL PHONE CONTRACT				33B9510
EXPENSES				040000
REGULATORY TRUST FUND				2573 1
	-STATE	2,000-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 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 2010-2011

Expenses:		
Quantity	Description	Amount
-----	-----	-----
	Expense	(\$2,000)
	Issue Total	(\$2,000)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 EQUIPMENT LEASING IN				
TALLAHASSEE				33B9520
EXPENSES				040000
REGULATORY TRUST FUND				2573 1
-STATE	6,912-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 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: A reduction in the number of system printers will reduce costs with a negligible loss of productivity in a predominantly automated environment.

Since the implementation of the Regulatory Enforcement and Licensing (REAL) System, 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)
	Issue Total	(\$6,912)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE REPLACEMENT EQUIPMENT				33B9540
OPERATING CAPITAL OUTLAY				060000
ANTI-FRAUD TRUST FUND	-STATE	30,000-		2038 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #405

Budget Entity: Division of Securities

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 2010-2011

Operating Capital Outlay:		
Quantity	Description	Amount
		(\$30,000)

Issue Total (\$30,000)

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATVIE STAFF -				
OFFICE OF FINANCIAL REGULATION				33B9610
SALARY RATE				000000
SALARY RATE.....	164,831-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND	9.00-			
-STATE	140,049-			2573 1
	=====	=====	=====	
EXPENSES				040000
REGULATORY TRUST FUND		8,100-		
-STATE				2573 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND		1,602-		
-STATE				2573 1
	=====	=====	=====	
TOTAL: REDUCE ADMINISTRATVIE STAFF -				33B9610
OFFICE OF FINANCIAL REGULATION				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....		149,751-		
TOTAL SALARY RATE.....	164,831-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #410

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:

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE STAFF -				
OFFICE OF FINANCIAL REGULATION				33B9610

- 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: 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 five (5) percent reduction in the current year would force the division to reduce its administrative staff by eliminating nine 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 nine 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 analyst 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 nine 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

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 ADMINISTRATIVE STAFF -				
OFFICE OF FINANCIAL REGULATION				33B9610

conduct. This will result in the State paying for professional staff to spend a significant part of their time performing 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
9	P101	(\$140,049)

Expenses:

Quantity	Description	Amount
9	Expense @ \$900	(\$ 8,100)

TR/DMS/HR SVCS:

Quantity	Description	Amount
9	Standard TR/DMS/HR SVCS @ \$178	(\$ 1,602)

Issue Total (\$149,751)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9997 001	9.00-	164,831-		115,268-	280,099-	50.00	140,049-

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 AMOUNT	COL A92 SCH VIIIB-1 ANZ FY10-11 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 ADMINISTRATIVE STAFF -				
OFFICE OF FINANCIAL REGULATION				33B9610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							140,049-
	9.00-	164,831-		115,268-	280,099-		140,049-

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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-	30,843-					2573 1
EXPENSES							040000
REGULATORY TRUST FUND -STATE		900-					2573 1

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		178-		2573 1
TOTAL: ELIMINATE REGULATORY REVIEW PUBLIC				33B9660
RECORDS POSITION - SECURITIES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		31,921-		
TOTAL SALARY RATE.....	44,125-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #412

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: 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 A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 VIIIIB 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	(\$30,843)

Expenses:

Quantity	Description	Amount
1	Expense @ \$900	(\$ 900)

TR/DMS/HR SVCS

Quantity	Description	Amount
1	Standard TR/DMS/HR SVCS @ \$178	(\$ 178)

Issue Total (\$31,921)

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	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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 VIIIB REDUCTIONS -							
OPERATING							33B0000
ELIMINATE REGULATORY REVIEW PUBLIC							
RECORDS POSITION - SECURITIES							33B9660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9995 001	1.00-	44,125-		17,562-	61,687-	50.00	30,843-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							30,843-
	1.00-	44,125-		17,562-	61,687-		30,843-

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REDUCE EXAMINATION STAFF -							
SECURITIES							33B9680
SALARY RATE							000000
SALARY RATE.....	92,989-						
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	1.00-						
-STATE		59,776-					2573 1



	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 EXAMINATION STAFF -				
SECURITIES				33B9680
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	44,663-		2573 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND	-STATE	178-		2573 1
		=====		
TOTAL: REDUCE EXAMINATION STAFF -				33B9680
SECURITIES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		104,617-		
TOTAL SALARY RATE.....	92,989-			
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #413

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 (8) 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 staffs that 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 (8) 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
-----	-----	-----
1	P101	(\$59,776)
Expenses:		
Quantity	Description	Amount
-----	-----	-----
1	Expense @ \$900	(\$ 900)
	Travel @ \$15,375.50	(\$43,763)

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXAMINATION STAFF -				
SECURITIES				33B9680

Total Expenses (\$44,663)

TR/DMS/HR SVCS Quantity	Description	Amount
1	Standard TR/DMS/HR SVCS @ \$178	(\$ 178)

Issue Total (\$104,617)

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9994 001	1.00-	92,989-		26,563-	119,552-	50.00	59,776-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							59,776-
	1.00-	92,989-		26,563-	119,552-		59,776-

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				
	11.00-			
TRUST FUNDS.....		325,201-		2000
SALARY RATE.....	301,945-			
	=====	=====	=====	