

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF LEGISLATIVE AFFAIRS		33V1700
SALARY RATE		000000
SALARY RATE.....	36,521-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	1.00- 47,676-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	2,231-	2021
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF LEGISLATIVE AFFAIRS		33V1700
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	49,907-	
TOTAL SALARY RATE.....	36,521-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #57

IT COMPONENT? NO

The Office of Legislative Affairs proposes a reduction of 1 FTE and \$49,907. This reduction would eliminate a Legislative Specialist position and would significantly impact workload and the overall efficiency of the office. Duties and responsibilities would be reassigned and would place a larger burden on the remaining staff. Staff may have to work additional hours in order to meet assigned deadlines and during peak periods such as the Legislative Session and committee weeks. Phones would have to be forwarded to the Blackberries of remaining staff at the Capitol during Session. The duties of the bill analysis and bill tracking duty would be absorbed by one of the remaining staff, Human Resource duties would fall to the Director and the intern program would have to be downsized or eliminated due to the lack of supervision during Session. This elimination would slow the response time on responding to legislative requests for information and assistance with constituent cases.

The budget allocated to the Office of Legislative Affairs is primarily allotted into two categories - Salaries and Benefits and Expenses. The majority of the Expense budget is used for rent and telephone expenses with the remaining going to office supplies, copying and small miscellaneous expense items. Some expense items could be reduced by cutting back on office supplies and color copies however, the only way to make a significant reduction is to eliminate staff. This reduction would adversely impact the quality, timeliness and level of services delivered by the Office of

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BUSINESS/PROFESSIONAL REG	79000000
PGM: OFFICE/SEC & ADMIN	79010000
EXECUTIVE DIR/SUPPORT SVCS	79010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE OFFICE OF	
LEGISLATIVE AFFAIRS	33V1700

Legislative Affairs to the Legislature, Governor s Office, other state agencies and constituents.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7885 LEGISLATIVE COORDINATOR-DBPR							
R3001 001	1.00-	36,521-		11,155-	47,676-	0.00	47,676-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							47,676-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	36,521-		11,155-	47,676-		47,676-
	=====	=====	=====	=====	=====		=====

REDUCE STAFF IN THE OFFICE OF		
COMMUNICATIONS		33V1710
SALARY RATE		000000
SALARY RATE.....	26,000-	
	=====	
SALARIES AND BENEFITS		010000
SALARY RATE.....	1.00-	
ADMINISTRATIVE TRUST FUND.....	35,319-	2021
	=====	

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CODES
 79000000
 79010000
 79010200
 16
 1602.00.00.00
 33V0000
 33V1710
 040000

BUSINESS/PROFESSIONAL REG
 PGM: OFFICE/SEC & ADMIN
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM REDUCTIONS
 REDUCE STAFF IN THE OFFICE OF
 COMMUNICATIONS
 EXPENSES

ADMINISTRATIVE TRUST FUND..... 2,078-
 =====
 TOTAL: REDUCE STAFF IN THE OFFICE OF
 COMMUNICATIONS
 TOTAL POSITIONS..... 1.00-
 TOTAL ISSUE..... 37,397-
 TOTAL SALARY RATE..... 26,000-
 =====

2021
 33V1710

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

The Office of Communications proposes a reduction of 1 FTE and \$37,397. The elimination of the Administrative Assistant I position would have minimal impact and the administrative duties could easily be absorbed by the remaining staff members.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I R3002 001	1.00-	26,000-		9,319-	35,319-	0.00	35,319-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							35,319-
	1.00-	26,000-		9,319-	35,319-		35,319-

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BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF THE INSPECTOR GENERAL		33V1720
SALARY RATE		000000
SALARY RATE.....	45,000-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	1.00- 65,286-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	2,231-	2021
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF THE INSPECTOR GENERAL		33V1720
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	67,517-	
TOTAL SALARY RATE.....	45,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #56

IT COMPONENT? NO

The Office of the Inspector General (OIG) proposes a reduction of 1 FTE and \$67,517. This reduction would eliminate a Management Review Specialist (Auditor) position who is responsible for conducting audits and special assignments for the OIG in accordance with Section 20.055, Florida Statutes. The Management Review Specialist spends an estimated 2040 hours per year on audit duties and responsibilities. If this position were to be eliminated the work could not be absorbed by remaining staff. Audits could not be performed in a timely manner nor could the statutory requirements be met. This reduction would make a significant impact on the quality and timeliness of work performed by the Office of the Inspector General.

The budget allocated to the OIG is primarily allotted into two categories - Salaries and Benefits and Expenses. The majority of the Expense budget is used for rent and telephone expenses with the remaining going to office supplies, copying and small miscellaneous expense items. Some expense items could be reduced by cutting back on office supplies and color copies however, the only way to make a significant reduction is to eliminate staff.

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BUSINESS/PROFESSIONAL REG	79000000
PGM: OFFICE/SEC & ADMIN	79010000
EXECUTIVE DIR/SUPPORT SVCS	79010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE OFFICE OF THE INSPECTOR GENERAL	33V1720

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 MANAGEMENT REVIEW SPECIALIST - SES							
R3003 001	1.00-	45,000-		20,286-	65,286-	0.00	65,286-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							65,286-
	1.00-	45,000-		20,286-	65,286-		65,286-
=====							

REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL							33V1730
SALARY RATE							000000
SALARY RATE.....	226,015-						
	=====						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	4.00-	297,614-					2021
	=====						
EXPENSES							040000
ADMINISTRATIVE TRUST FUND.....		8,924-					2021
		=====					

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POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL		33V1730
TOTAL: REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL		33V1730
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	306,538-	
TOTAL SALARY RATE.....	226,015-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #69

The Office of the General Counsel (OGC) proposes a reduction of 4 Attorney FTE and \$306,538. This reduction includes the elimination of the following positions:

Senior Attorney - position has the responsibility of rulemaking and special projects for the department. Designated employees from each Board or Division and other OGC attorneys will have to take on additional work to handle rulemaking, special projects, and advising legislative affairs. The employees who would have to assume rulemaking responsibilities lack expertise in this specialized area, thus impacting the quality of DBPR s rulemaking. Delegating rulemaking to a number of employees, as opposed to involving one expert in the area, will likely result in less efficiency with JAPC and OFARR.

Senior Attorney - position is in the Construction Unit. There would be an adverse impact on the remaining construction attorneys, as they would be assuming the additional responsibilities of an increased caseload. The unit workload is subject to increasing exponentially, in the event Florida sustains a hurricane or other natural disaster event. Based on the large volume of construction cases that the Department prosecutes, OGC s Construction Unit consists of eight attorneys, making it the largest single unit within OGC. OGC proposes eliminating a construction attorney from this unit because doing so would cause less immediate harm than eliminating another attorney position from one of OGC s small legal units.

Senior Attorney - position in the Pari-Mutuel Wagering (PMW) Unit. Presently, four PMW OGC attorneys serve the Division of Pari-Mutuel Wagering. Reducing PMW s legal staff from four to three attorneys would create an extra burden on the remaining attorneys who would have to assume the additional responsibilities of an increased case load. The extra case load will delay the prosecution of cases and the remaining attorneys will have less time to devote to very complicated matters relating to tax collection, and other cases which expose the Department to the awarding of very costly attorney fees. The proposal to eliminate one attorney from the PMW unit would cause less immediate harm than would eliminating an attorney position from one of its smaller legal units.

Attorney Supervisor - Unlicensed Activities (ULA) Chief Attorney position. Currently there are four OGC attorneys in its ULA Unit. By eliminating this position, the remaining three attorneys in ULA would be reassigned to the legal units within OGC. They would have to be supervised by other chief attorneys and handle increased caseloads. The elimination of this position would necessitate a reorganization of OGC and result in delays and an inability to prosecute ULA cases,

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POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL STAFF IN THE OFFICE OF		
THE GENERAL COUNSEL		33V1730

due to fewer attorneys working on them. The proposal to eliminate one attorney from the ULA unit would cause less immediate harm than would eliminating an attorney position from one of its smaller legal units.

In order to find a ten percent budget reduction, it is necessary for OGC to propose cutting FTE positions. OGC does not employ any attorney who is not fully engaged delivering legal services. Any loss of an attorney position would adversely impact OGC's ability to timely and adequately serve the Department's licensees and the citizens of Florida.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
R3004 001	1.00-	51,825-		13,084-	64,909-	0.00	64,909-
R3005 001	1.00-	51,825-		13,866-	65,691-	0.00	65,691-
R3007 001	1.00-	57,115-		21,811-	78,926-	0.00	78,926-
7743 ATTORNEY SUPERVISOR							
R3009 001	1.00-	65,250-		22,838-	88,088-	0.00	88,088-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							297,614-
	-----	-----	-----	-----	-----	-----	-----
	4.00-	226,015-		71,599-	297,614-		297,614-
	=====	=====	=====	=====	=====		=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL SUPPORT STAFF IN THE		
OFFICE OF THE GENERAL COUNSEL		33V1740
SALARY RATE		000000
SALARY RATE.....	51,154-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	2.00- 75,601-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	4,156-	2021
	=====	
TOTAL: REDUCE LEGAL SUPPORT STAFF IN THE		33V1740
OFFICE OF THE GENERAL COUNSEL		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	79,757-	
TOTAL SALARY RATE.....	51,154-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #68

IT COMPONENT? NO

The Office of the General Counsel (OGC) proposes a reduction of 2 FTE and \$75,601. This proposal would eliminate two Administrative Assistant I positions. One position is in the Construction Unit and the other is in the Alcoholic Beverages and Tobacco Unit. Eliminating these positions would adversely impact the remaining assistants in the units due to the workload being reassigned to them. It would also have an adverse effect on the attorneys in the units by slowing down the support services they need. This would result in attorneys spending their time performing clerical work instead of doing legal work.

In order to find a ten percent budget reduction, it is necessary for OGC to propose cutting FTE positions. OGC does not employ any administrative assistants who are not fully engaged providing support services to our attorneys or staff. Any loss of an administrative assistant would adversely impact OGC's ability to timely and adequately serve the Department's licensees and the citizens of Florida. Eliminating these positions will make it more difficult for OGC to meet its assigned deadlines and fulfill its statutory requirements.

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 SCH VIIIB-2
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 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: OFFICE/SEC & ADMIN	79010000
EXECUTIVE DIR/SUPPORT SVCS	79010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE LEGAL SUPPORT STAFF IN THE OFFICE OF THE GENERAL COUNSEL	33V1740

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
R3006 001	1.00-	25,577-		16,028-	41,605-	0.00	41,605-
R3008 001	1.00-	25,577-		8,419-	33,996-	0.00	33,996-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							75,601-
	2.00-	51,154-		24,447-	75,601-		75,601-
=====							

REDUCE STAFF IN THE DIVISION OF ADMINISTRATION		33V1750
SALARY RATE		000000
SALARY RATE.....	87,835-	
=====		
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	2.50- 112,006-	2021
=====		
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	6,540-	2021
=====		

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF ADMINISTRATION		33V1750
TOTAL: REDUCE STAFF IN THE DIVISION OF ADMINISTRATION		33V1750
TOTAL POSITIONS.....	2.50-	
TOTAL ISSUE.....	118,546-	
TOTAL SALARY RATE.....	87,835-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

The Division of Administration proposes to reduce 2.5 FTE and \$112,006. This will eliminate the following positions:
 Purchasing Specialist Supervisor (1 FTE) - This position is responsible for reviewing and approving purchase orders, assisting with contracts, ITB s and RFP s, conducting surveys, compiling statistical reports, conducting training workshops and supervising the Purchasing Agent III position.

Personnel Technician II (1.00 FTE) - The duties and responsibilities of the Personnel Technician II include fulfilling public record requests and maintaining personnel files.

Clerk Specialist (.50 FTE) - The duties for this position include document cutting, hole punching, binding in spiral binders and delivery of printed documents.

With all three of these proposed reductions the work would have to be distributed to the remaining staff in the affected areas. If any FTE have to be reduced, this issue would have the least impact of other FTE reduction issues proposed by the Division.

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BUSINESS/PROFESSIONAL REG	79000000
PGM: OFFICE/SEC & ADMIN	79010000
EXECUTIVE DIR/SUPPORT SVCS	79010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE DIVISION OF ADMINISTRATION	33V1750

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
R3011 001	0.50-	10,708-		1,345-	12,053-	0.00	12,053-
0819 PURCHASING SPECIALIST SUPERVISOR - SES							
R3010 001	1.00-	43,983-		12,096-	56,079-	0.00	56,079-
1009 PERSONNEL TECHNICIAN II - SES							
R3012 001	1.00-	33,144-		10,730-	43,874-	0.00	43,874-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							112,006-
	2.50-	87,835-		24,171-	112,006-		112,006-
=====							

REDUCE STAFF IN FINANCE AND ACCOUNTING		33V1760
SALARY RATE		000000
SALARY RATE.....	89,227-	
=====		
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	3.00- 119,875-	2021
=====		

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 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: OFFICE/SEC & ADMIN	79010000
EXECUTIVE DIR/SUPPORT SVCS	79010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN FINANCE AND ACCOUNTING	33V1760

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							119,875-
	3.00-	89,227-		30,648-	119,875-		119,875-
	=====	=====	=====	=====	=====		=====

REDUCE STAFF IN THE OFFICE OF PLANNING AND BUDGET							33V1770
SALARY RATE							000000
SALARY RATE.....	59,845-						=====
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	1.00-	82,000-					2021
	=====	=====					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND.....		2,231-					2021
	=====	=====					
TOTAL: REDUCE STAFF IN THE OFFICE OF PLANNING AND BUDGET							33V1770
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		84,231-					
TOTAL SALARY RATE.....	59,845-						=====
	=====	=====					

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PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF PLANNING AND BUDGET		33V1770

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #58

IT COMPONENT? NO

The Office of Planning and Budget proposes a reduction of 1 FTE and \$84,231. If a reduction had to be taken, the Office of Planning and Budget would have to eliminate one Senior Management Analyst II SES (Budget Analyst) position. There are currently three Budget Analysts in the Office of Planning and Budget. The elimination of one of these positions would have significant workload impact and affect the overall efficiency of the Office. The duties and responsibilities would be reassigned and would place a larger burden on the remaining staff. Staff would be required to work a greater number of additional hours in order to meet assigned deadlines and during peak periods such as the Legislative Session and the submission of the Department s Legislative Budget request.

The budget allocated to the Office of Planning and budget is primarily allotted into two categories - Salaries and Benefits and Expenses. The majority of the Expense budget is used for rent and telephone expenses with the remaining going to office supplies, copying and small miscellaneous expense items. The only way to achieve a significant reduction is to eliminate staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 SENIOR MANAGEMENT ANALYST II - SES						
R3016 001	1.00-	59,845-	22,155-	82,000-	0.00	82,000-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						82,000-
	1.00-	59,845-	22,155-	82,000-		82,000-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES (OPS) IN THE OFFICE OF THE GENERAL COUNSEL		3300400
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	39,500-	2021
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #42

The Office of the General Counsel proposes a \$39,500 reduction in the Other Personal Services (OPS) appropriation category. The volume and complexity of the workload within the Office of General Counsel is significant. While we can always count on there being heavy caseloads per attorney in each fiscal year, we cannot always predict which practice units will experience a spike in volume or high exposure cases. The efficient and effective prosecution of our caseload is highly dependent upon OPS employees, including attorneys, administrative staff, and law clerks. The majority of OPS personnel are law school students who perform work that would otherwise have to be done by attorneys. A reduction of \$39,500 in OGC's OPS budget will significantly increase the workload of the remaining FTE positions and hamper the office's ability to provide quality legal services to the department.

REDUCE TRAVEL IN THE OFFICE OF THE GENERAL COUNSEL EXPENSES		3300410 040000
ADMINISTRATIVE TRUST FUND.....	10,294-	2021
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #33

The Office of the General Counsel (OGC) proposes a \$10,294 in the Expenses appropriation category due to a reduction in travel expenditures. OGC attorneys can participate in Division of Administrative Hearings (DOAH) hearings by using the teleconference video service, instead of traveling to be at the same location as their witness. They can take telephonic depositions. The trade-off is that attending fewer depositions and hearings in person will reduce the Department's prosecution winning percentage.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE TRAVEL IN THE OFFICE OF THE GENERAL COUNSEL		3300410

Also, currently the OGC Construction unit sends two attorneys to attend its monthly board meetings. OGC proposes to limit this travel to only the Chief Attorney. This will not cause an increase in workload. However, the trade-off is that eliminating travel by the second attorney will curtail the Department's mentoring of its' promising young attorneys.

REDUCE MOBILE DEVICES IN THE OFFICE OF THE GENERAL COUNSEL EXPENSES		3300420 040000
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ADMINISTRATIVE TRUST FUND.....	7,556-	2021
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

The Office of the General Counsel (OGC) proposes a reduction of \$7,556 in the Expenses appropriation category due to the reduction of 13 Blackberries. This proposal eliminates Blackberries for two Deputy General Counsels, one Office Manager, one Agency Clerk, seven Chief Attorneys, one Personnel Attorney, and one Appellate Attorney. The General Counsel, two Deputy General Counsels and one Special Counsel would keep their Blackberries.

The impact of reducing the number of Blackberries used by OGC staff may cause a delay in contacting an employee in the case of an emergency. For example, if the Secretary or Governor's Office needs information ASAP and we are having difficulty contacting the employee for information, this would reflect poorly on the Department. Also, it would adversely impact OGC's ability to timely contact its attorneys and staff if a COOP event occurred.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

CODES

79000000
79010000
79010200
16
1602.00.00.00
3300000

3300430
040000

BUSINESS/PROFESSIONAL REG
PGM: OFFICE/SEC & ADMIN
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
STATE FUNDING REDUCTIONS
REDUCE CELL PHONES IN THE OFFICE OF
THE GENERAL COUNSEL
EXPENSES

ADMINISTRATIVE TRUST FUND..... 504-
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #5

The Office of the General Counsel proposes a reduction of \$504 in the Expenses appropriation category due to the elimination of 3 loaner cell phones. OGC is currently paying for these loaner cellular phones that are used by attorneys while they travel for hearings, depositions, and board meetings. However, the requests for use of these phones are minimal.

ELIMINATE PUBLISHING OF LEGAL
NOTICES IN THE OFFICE OF THE
GENERAL COUNSEL
SPECIAL CATEGORIES
CONTRACTED SERVICES

3300440
100000
100777

ADMINISTRATIVE TRUST FUND..... 53,000-
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #7

The Office of the General Counsel (OGC) proposes a \$53,000 reduction in the Contracted Services appropriation category by eliminating the publishing of legal notices. The Service of Process Unit within the OGC currently publishes legal notices in Florida newspapers. This fiscal year, the OGC has taken on the task of publishing Real Estate legal notices, so OGC costs will increase. This reduction would require statutory change. If the change was passed by the Legislature, and became law, the Department could serve process by publishing legal notices on its website, instead of paying to advertise these notices. This reduction and change would also cut down on some of the workload for the Service of Process staff by not having to process invoices from the newspapers.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
EXECUTIVE DIR/SUPPORT SVCS		79010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE COSTS OF COURT REPORTER		
APPEARANCE FEES IN THE OFFICE OF		
THE GENERAL COUNSEL		3300450
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND.....	15,000-	2021

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #30

The Office of the General Counsel (OGC) proposes a reduction of \$15,000 in the Contracted Services appropriation category by reducing court reporter appearance fees. Appearance fees are for court reporters attending hearings held at the Division of Administrative Hearings, informal hearings held at our Department, and depositions held throughout the state. OGC can reduce the amount of appearance fees for court reporters by preserving the testimony at these hearings using a Department owned recording device, thus eliminating the need for a court reporter. It is possible that in the event of potential problems with the audio recordings, or electronic mishaps, the trials may be rescheduled or retried due to technical difficulties, or operator error and this would cause further delay in prosecuting the case.

REDUCE OPERATING CAPITAL OUTLAY (OCO) EXPENDITURES IN THE OFFICE OF THE SECRETARY		3300460
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND.....	24,233-	2021

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

The Office of the Secretary proposes a reduction of \$24,233 in the Operating Capital Outlay appropriation category. A review of prior year expenditure history allows for a reduction in this category.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: OFFICE/SEC & ADMIN	79010000
EXECUTIVE DIR/SUPPORT SVCS	79010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE COPY PAPER EXPENDITURES IN	
THE BUREAU OF AGENCY SERVICES	3300500
EXPENSES	040000

ADMINISTRATIVE TRUST FUND..... 68,192- 2021
=====

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

The Division of Administration proposes a reduction of \$68,192 in the Expenses appropriation category by implementing an operational change related to the purchase of copy paper for the Department. The Department's copy paper is currently ordered in bulk by the Division of Administration which allows for a volume discount. The Division will begin to direct charge each division that requests copy paper. The division will capture the number of boxes of paper distributed to each division by using the agency s distribution log for cost allocation. This issue will impact the expense budget for all divisions within the Department in that the costs will be reflected in the specific division expenditures. However, as the divisions implement paperless initiatives, further paper reduction and cost savings will be achieved.

REDUCE COURIER SHIPPING COSTS IN	
THE BUREAU OF AGENCY SERVICES	3300510
EXPENSES	040000

ADMINISTRATIVE TRUST FUND..... 5,892- 2021
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #14

The Division of Administration proposes a reduction of \$5,892 in the Expenses appropriation category by implementing an operation change related to the purchase of courier shipping supplies. The Department's courier shipping envelopes are ordered in bulk by the Division of Administration. The packages are used to ship important documents and sensitive materials through FedEx and UPS. The Division will begin to direct charge each division that requests copy paper. The Division will capture the number of envelopes and supplies distributed to each division by using the agency s distribution log for cost allocation. This issue will impact the expense budget for all divisions within the Department in that the costs will be reflected in the specific division expenditures.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: OFFICE/SEC & ADMIN	79010000
EXECUTIVE DIR/SUPPORT SVCS	79010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE ENVELOPE EXPENDITURES IN THE	
BUREAU OF AGENCY SERVICES	3300520
EXPENSES	040000

ADMINISTRATIVE TRUST FUND..... 22,304-
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #15

The Division of Administration proposes a reduction of \$22,304 in the Expenses appropriation category by implementing an operational change related to the purchase of envelopes. The Department's envelopes are ordered in bulk by the Division of Administration. The envelopes are used for processing business renewal notices and licenses. The Division will capture the number of envelopes distributed to each division by using the agency's distribution log for cost allocation. This issue will impact the expense budget for all divisions within the Department in that the costs will be reflected in the specific division expenditures.

RENT SAVINGS DUE TO THE RELOCATION OF THE BUREAU OF PURCHASING EXPENSES	3300530 040000
-------------------------------------------------------------------------------	-------------------

ADMINISTRATIVE TRUST FUND..... 25,977-
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #37

The Division of Administration proposes a reduction of \$25,977 in the Expenses appropriation category. The Division's Purchasing staff will be vacating the space they currently use and will be relocated to existing office space within the Division. A rent savings can be achieved if the landlord is able to rent the space to another office or agrees to allow the agency to give up the space without continual payment.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

BUSINESS/PROFESSIONAL REG
PGM: OFFICE/SEC & ADMIN
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

79000000
79010000
79010200
16
1602.00.00.00

TOTAL: EXEC LEADERSHIP/SUPPRT SVC
BY FUND TYPE

1602.00.00.00

TRUST FUNDS..... 15.50-
SALARY RATE..... 1,142,454-
621,597-
=====

2000

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
INFORMATION TECHNOLOGY		79010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
TECHNOLOGY		33V1800
SALARY RATE		000000
SALARY RATE.....	154,742-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	3.00- 196,205-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	6,693-	2021
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1800
TECHNOLOGY		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	202,898-	
TOTAL SALARY RATE.....	154,742-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #62

IT COMPONENT? NO

The Division of Technology proposes a reduction of 3 FTE and \$202,898. The proposed reduction eliminates two Help Desk positions and one Enterprise Applications position. Because the Division is limited in what it can offer in other appropriation categories, and because the Division has not experienced the full reduction related to the statewide e-mail system (which will reduce other categories significantly), the Division is forced to include FTE as a reduction issue. These reductions would severely increase the Division of Technology's workload and would severely decrease the Division of Technology's ability to service its customers, both internal (other DBPR Divisions) and external (Licensees and the public). The Division is fully staffed at 54 FTE and operating over capacity for each staff member in service to over 1,500 Department FTE statewide, as well as boards and members of the public. In addition, the Department has been legislatively mandated to take on two programs from other agencies (Drugs, Devices, and Cosmetics from the Department of Health and the Florida Building Commission from the Department of Community Affairs) with no additional funding for IT support. Significant (15%) additional workload has been and will be placed on the already strapped Division throughout the fiscal year in order to support these two projects.

All divisions in the department would be affected by this reduction. The implementation timelines of service packs (upgrades and enhancements) for LicenseEase, Versa: Online, and OnBase will increase as manpower to complete them

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: OFFICE/SEC & ADMIN	79010000
INFORMATION TECHNOLOGY	79010300
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE DIVISION OF	
TECHNOLOGY	33V1800

decreases. Innovation and improvement of processes will cease as the Division will be running at capacity to maintain the status quo. All special projects not mandated by legislation will be delayed indefinitely and the issue may provide cause to request that legislative mandates be reduced.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
R3018 001	1.00-	49,860-		6,317-	56,177-	0.00	56,177-
2109 SYSTEMS PROJECT CONSULTANT							
R3019 001	1.00-	48,882-		13,474-	62,356-	0.00	62,356-
R3014 001	1.00-	56,000-		21,672-	77,672-	0.00	77,672-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							196,205-
	-----	-----	-----	-----	-----	-----	-----
	3.00-	154,742-		41,463-	196,205-		196,205-
	=====	=====	=====	=====	=====		=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
INFORMATION TECHNOLOGY		79010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE DIVISION OF TECHNOLOGY		3300540
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	50,000-	2021
=====		
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	219,626-	2021
=====		
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND.....	50,000-	2021
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND.....	365,000-	2021
=====		
TOTAL: REDUCE EXPENDITURES IN THE DIVISION OF TECHNOLOGY		3300540
TOTAL ISSUE.....	684,626-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

The Division of Information Technology (IT) proposes a reduction of \$684,626 in the following appropriation categories:

Other Personal Services (OPS) - A \$50,000 reduction in the OPS appropriation category will limit the Department's ability to gain temporary help in times of need and for particular projects where extra help is necessary. It will also result in a shortage of field help and will limit on-the-job training to student interns.

Expenses - A reduction of \$219,626 in the Expenses appropriation category would eliminate IT's ability to refresh equipment and meet software licensing minimums. This reduction in addition to the reduction taken for the statewide e-mail system in this category would have a significant impact on the department's IT projects.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>INFORMATION TECHNOLOGY</u>		79010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE DIVISION OF TECHNOLOGY		3300540

Operating Capital Outlay (OCO) - Reduces the OCO appropriation category by \$50,000. This reduction will limit the purchase of data processing equipment for the Department.

Contracted Services- A \$365,000 reduction in the Contracted Services appropriation category will significantly impact the Division. At the beginning of Fiscal Year 2011-2012, \$2,075,824 of the \$2,507,127 appropriation in Contractual Services was already obligated for software support and maintenance, much-needed consulting services, and various other contracts necessary to the business needs of the Division. We anticipate a reduction in Fiscal Year 2012-13 for the statewide e-mail system and if this is approved then we would not be able to offer this entire budget reduction since it will be taken for the statewide email initiative. If this reduction is taken in Fiscal Year 2012-13, special IT projects within the Department would cease.

These reductions would severely increase the Division of Technology's workload and would severely decrease the Division of Technology's ability to service its customers, both internal (other DBPR Divisions) and external (Licensees and the public). In addition, the Department has been legislatively mandated to take on two programs from other agencies (Drugs, Devices, and Cosmetics from the Department of Health and Florida Building Commission from the Department of Community Affairs) with no funding for IT support. Significant (15%) additional workload has been and will be placed on the already strapped Division throughout the fiscal year in order to support these two projects.

All divisions will be impacted as the service that the Division of Technology provides will suffer. The implementation timelines of service packs (upgrades and enhancements) for LicenseEase, Versa: Online, and OnBase will increase as manpower to complete them decreases. Innovation and improvement of processes will cease as the Division will be running at capacity to maintain the status quo. All special projects not mandated by legislation will be delayed indefinitely and the issue may provide cause to request that legislative mandates be reduced.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3.00- 887,524-	2000
SALARY RATE.....	154,742-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CUSTOMER CONTACT CENTER		79040100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER		
CONTACT CENTER		33V1810
SALARY RATE		000000
SALARY RATE.....	187,572-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	6.50- 272,584-	2021
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	225,000-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	14,502-	2021
	=====	
TOTAL: REDUCE STAFF IN THE CUSTOMER		33V1810
CONTACT CENTER		
TOTAL POSITIONS.....	6.50-	
TOTAL ISSUE.....	512,086-	
TOTAL SALARY RATE.....	187,572-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #70

IT COMPONENT? NO

The Division of Service Operations, Customer Contact Center proposes a reduction of \$512,086 and 6.5 FTE. This reduction would eliminate 5.5 Career Service call agent positions, 1 Senior Management Analyst Supervisor SES position, and 9 Other Personal Services (OPS) call agent positions.

Loss of call agent staff would be a significant impact on the Department's ability to provide a high level of customer service to the licensees and general public. On average 60 calls are answered by each agent per day. Eliminating 5.5 full time call agent positions and 9 OPS call agent positions would result in an estimated 870 calls per day or 215,340 per year to go unanswered (abandoned). Caller hold times will increase by more than 3.5 times the current average hold time of 2.65 minutes.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CUSTOMER CONTACT CENTER		79040100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER CONTACT CENTER		33V1810

Longer hold times have a direct correlating increase in the abandoned call rate. The current average for abandoned calls is 6%. If call agent staff were reduced as proposed, and we took the number of projected abandoned calls (215,340) plus the number of abandoned calls from calendar year 2009 (43,545) and divided it by the total calls from calendar year 2009 (776,147) the rate for abandoned calls would jump to approximately 33%. In essence, one third of the customers calling the Call Center would not be able to reach a call agent for assistance due to this reduction.

This reduction issue could impact the workload of other divisions. If customers aren't able to contact the Department, it is anticipated they will reach out to the board with complaints, thereby increasing their workload to handle the calls that cannot be served by the Call Center.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
R3020 001	0.50-	13,127-		4,676-	17,803-	0.00	17,803-
R3021 001	1.00-	25,577-		9,266-	34,843-	0.00	34,843-
R3022 001	1.00-	25,577-		9,266-	34,843-	0.00	34,843-
R3023 001	1.00-	25,577-		16,028-	41,605-	0.00	41,605-
R3024 001	1.00-	25,577-		16,028-	41,605-	0.00	41,605-
R3025 001	1.00-	25,577-		9,266-	34,843-	0.00	34,843-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
R3026 001	1.00-	46,560-		20,482-	67,042-	0.00	67,042-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	6.50-	187,572-		85,012-	272,584-		272,584-

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

BUSINESS/PROFESSIONAL REG
PRG: SERVICE OPERATION
CUSTOMER CONTACT CENTER
PUBLIC PROTECTION
REGULATION AND LICENSING

79000000
79040000
79040100
12
1204.00.00.00

TOTAL: REGULATION AND LICENSING
BY FUND TYPE

1204.00.00.00

TRUST FUNDS..... 6.50- 512,086-
SALARY RATE..... 187,572-
=====

2000

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CENTRAL INTAKE		79040200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE APPLICATION PROCESSING STAFF IN THE CENTRAL INTAKE UNIT		33V1820
SALARY RATE		000000
SALARY RATE.....	212,295-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	7.00- 305,460-	2021
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	372,954-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	15,617-	2021
	=====	
TOTAL: REDUCE APPLICATION PROCESSING STAFF IN THE CENTRAL INTAKE UNIT		33V1820
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	694,031-	
TOTAL SALARY RATE.....	212,295-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #71

IT COMPONENT? NO

The Division of Services Operations, Central Intake Unit (CIU) proposes a reduction of 7 FTE and \$694,031. This reduction will eliminate 7 positions from the Central Intake s application processing Team 1 and eliminate all of the Unit s Other Personal Services (OPS) budget authority.

The CIU Application Processing Team 1 is responsible for processing applications for the Real Estate Appraisers, Real Estate Corporations, Appraisal Management Companies, and Certified Public Accountants. The elimination of Application Processing Team 1 will require the workload to be assigned to other processing teams. This will increase the workload of the selected application processing teams.

Eliminating OPS would result in a staff reduction in the Mail Intake Services Section of CIU. This will have an impact

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
<u>CENTRAL INTAKE</u>		79040200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE APPLICATION PROCESSING STAFF IN THE CENTRAL INTAKE UNIT		33V1820

on the ability of CIU to process inbound mail. Mail Intake is a centralized unit charged with receiving the daily mail for over 20 different professional boards and commissions. Based on team re-organization and introduction of document imaging system, the average time to process the mail is currently at 1.6 days. The mail intake staff plays a critical role in the daily preparation of applications for review and received 314,880 pieces of mail in the Fiscal Year 2010-2011. There are 22 staff members and one supervisor assigned to the Mail Intake Unit and of the 22 staff members, 12 are OPS employees. The staff is responsible for receiving and opening the mail, accurate scanning of each document received by the department, and recording the payments remitted via checks and money orders received each day. The mail intake staff scanned 2,480,035 pages during the Fiscal Year 2010-2011. Eliminating the OPS budget authority will increase the mail processing time from the current 1.6 days to 3 days. Along with the delay in processing the mail in a timely manner, there is a correlating increase in time to process the applications timely. Currently, it takes 3 days to process an application. If this reduction is implemented, it will increase the time it takes a business to become licensed and operational from 3 days to 6 days.

The OPS funding also provides for staff to assist with application processing. However, currently with the down turn in the economy there has been a decrease in certain professions initially applying for licensure as well as renewing. Therefore, the need to hire OPS to assist with application processing is not needed at present as the workload has been maintained by current staff levels. The elimination of the OPS funding will prevent the department from hiring additional processing staff when the economy prospers.

The elimination of the OPS budget authority will also remove two positions responsible for profiling and indexing licensure documents within the Central Intake Revenue Intake section. Their workload will be allocated and handled by other staff members within the unit.

If this reduction is taken, the overall result will be an increase for all inbound document processing times and an additional delay in the processing of applications for the teams that the displaced workload from Team 1 is assigned to. Additionally, call history supports that a reduction in CIU staff would also negatively impact the Call Center's ability to serve constituents. During Fiscal Year 2006-07 when the average application processing time was 30 days, total call volume was 30% higher than in Fiscal Year 2009-10, during which application processing times averaged 10 days.

A staff reduction is the only effective resource reduction available in the Central Intake Unit.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

 79000000
 79040000
 79040200
 12
 1204.00.00.00
 33V0000

 33V1820

BUSINESS/PROFESSIONAL REG
 PRG: SERVICE OPERATION
 CENTRAL INTAKE
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE APPLICATION PROCESSING STAFF
 IN THE CENTRAL INTAKE UNIT

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
R3029 001	1.00-	28,753-		16,427-	45,180-	0.00	45,180-
R3030 001	1.00-	28,033-		12,900-	40,933-	0.00	40,933-
R3031 001	1.00-	28,033-		9,574-	37,607-	0.00	37,607-
R3032 001	1.00-	28,033-		9,574-	37,607-	0.00	37,607-
R3033 001	1.00-	28,753-		16,427-	45,180-	0.00	45,180-
0442 REGULATORY CONSULTANT							
R3028 001	1.00-	32,984-		16,958-	49,942-	0.00	49,942-
0443 REGULATORY PROGRAM ADMINISTRATOR - SES							
R3027 001	1.00-	37,706-		11,305-	49,011-	0.00	49,011-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							305,460-
	7.00-	212,295-		93,165-	305,460-		305,460-
	=====	=====	=====	=====	=====		=====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 7.00- 694,031- 2000
 SALARY RATE..... 212,295-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
COMPLIANCE AND ENFORCEMENT		79050100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
REGULATION - ALTERNATE DISPUTE		
PROGRAM		33V1830
SALARY RATE		000000
SALARY RATE.....	171,165-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF.....	4.00- 242,098-	2547
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	8,924-	2547
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1830
REGULATION - ALTERNATE DISPUTE		
PROGRAM		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	251,022-	
TOTAL SALARY RATE.....	171,165-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #61

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$251,022 and 4 FTE positions by eliminating the Alternative Dispute Resolution Program (ADR). The Alternate Dispute Resolution Program uses mediation to resolve legally sufficient complaints which, if successful, eliminates future investigative and legal costs to the Department. Chapter 455.2235, Florida Statutes, gives the Division the authority to resolve certain complaints through the mediation process. Mediation is particularly successful especially after hurricanes, which cause significant increase in caseloads. A department study determined that mediation in lieu of investigation saved \$1,014.00 per successful mediation in associated legal and investigative costs. In fiscal year 2010, estimated cost savings to the Department were \$442,104. In fiscal year 2010 the ADR program won its 11th Davis Productivity Award.

This reduction would have a significant impact on the Department's mission to license efficiently and regulate fairly by negatively impacting mediation activities. Eliminating this program would increase the number of investigations per investigator and would also increase the cost and time involved with case resolutions.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: PROFESSIONAL REG	79050000
COMPLIANCE AND ENFORCEMENT	79050100
PUBLIC PROTECTION	12
REGULATION AND LICENSING	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE DIVISION OF	
REGULATION - ALTERNATE DISPUTE	
PROGRAM	33V1830

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8318 INVESTIGATION SPECIALIST II							
R4007 001	1.00-	34,588-		17,159-	51,747-	0.00	51,747-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
R4008 001	1.00-	39,189-		19,553-	58,742-	0.00	58,742-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
R0012 001	1.00-	43,675-		12,838-	56,513-	0.00	56,513-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
R4011 001	1.00-	53,713-		21,383-	75,096-	0.00	75,096-

TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							242,098-
	4.00-	171,165-		70,933-	242,098-		242,098-
	=====	=====	=====	=====	=====		=====

REDUCE BOARD MEMBER TRAVEL AND RELATED EXPENDITURES IN THE DIVISION OF PROFESSIONS EXPENSES							33V1840 040000
PROFESSIONAL REGULATION TF.....	70,265-						2547
	=====						

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: PROFESSIONAL REG	79050000
<u>COMPLIANCE AND ENFORCEMENT</u>	79050100
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE BOARD MEMBER TRAVEL AND RELATED EXPENDITURES IN THE DIVISION OF PROFESSIONS	33V1840

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #39

The Division of Professions proposes a reduction of \$70,265 in the Expenses appropriation category by reducing board member and meeting travel related expenditures. Professional board members and board staff travel throughout the state to regulate and administer licensure activities. Substituting 13 face-to-face meetings with telephone conferences could generate a cost savings. However, a reduction in face-to-face meetings could negatively impact operations for those professional boards that meet on a quarterly basis (this includes meetings to hear disciplinary cases). Since disciplinary cases are of a legal nature and may require the actual physical presence of principles, a reduction of face to face meetings could hamper the board s ability to hear such cases by 25%. This could potentially disrupt services to licensees for the following boards: Auctioneers, Barbers, Geology, Veterinary Medicine, Landscape Architecture, Architecture and Interior Design.

REDUCE ADMINISTRATIVE STAFF IN THE DIVISION OF REAL ESTATE		33V1850
SALARY RATE		000000
SALARY RATE.....	19,146-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF.....	.50- 24,578-	2547
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	1,039-	2547
	=====	
TOTAL: REDUCE ADMINISTRATIVE STAFF IN THE DIVISION OF REAL ESTATE		33V1850
TOTAL POSITIONS.....	.50-	
TOTAL ISSUE.....	25,617-	
TOTAL SALARY RATE.....	19,146-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADMINISTRATIVE STAFF IN THE		
DIVISION OF REAL ESTATE		33V1850

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #50

The Division of Real Estate proposes a reduction of \$25,617 and a .50 FTE Government Analyst I. This position acts as the liaison for the Board with regards to answering e-mails and other correspondence, drafting meeting agendas, submitting travel reimbursements and processing temporary practice permits. The elimination of this part time position would have a moderate impact on efficient and timely customer service to the licensees and applicants in the appraisal section.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
R4005 001	0.50-	19,146-		5,432-	24,578-	0.00	24,578-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							24,578-
	-----	-----	-----	-----	-----	-----	-----
	0.50-	19,146-		5,432-	24,578-		24,578-
	=====	=====	=====	=====	=====	=====	=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
COMPLIANCE AND ENFORCEMENT		79050100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL STAFF IN THE DIVISION		
OF REAL ESTATE		33V1860
SALARY RATE		000000
SALARY RATE.....	99,284-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF.....	2.50- 127,050-	2547
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	5,578-	2547
	=====	
TOTAL: REDUCE LEGAL STAFF IN THE DIVISION		33V1860
OF REAL ESTATE		
TOTAL POSITIONS.....	2.50-	
TOTAL ISSUE.....	132,628-	
TOTAL SALARY RATE.....	99,284-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #67

IT COMPONENT? NO

The Division of Real Estate proposes a reduction of \$132,628 and 2.5 FTE positions in the Division's Legal Office. The elimination of two legal support staff positions and one Senior Attorney would have a significant impact on processing of legal cases. Cases would not be completed within the projected time frames set forth by statute as well as Federal mandates.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: PROFESSIONAL REG	79050000
COMPLIANCE AND ENFORCEMENT	79050100
PUBLIC PROTECTION	12
REGULATION AND LICENSING	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE LEGAL STAFF IN THE DIVISION OF REAL ESTATE	33V1860

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
R4006 001	1.00-	29,155-		3,662-	32,817-	0.00	32,817-
2224 GOVERNMENT ANALYST I							
R4004 001	0.50-	18,304-		6,989-	25,293-	0.00	25,293-
7738 SENIOR ATTORNEY							
R4001 001	1.00-	51,825-		17,115-	68,940-	0.00	68,940-

TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							127,050-
	2.50-	99,284-		27,766-	127,050-		127,050-
	=====	=====	=====	=====	=====		=====

REDUCE ENFORCEMENT STAFF IN THE DIVISION OF REAL ESTATE		33V1870
SALARY RATE		000000
SALARY RATE.....	66,899-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF.....	2.00- 81,410-	2547
	=====	

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: PROFESSIONAL REG	79050000
COMPLIANCE AND ENFORCEMENT	79050100
PUBLIC PROTECTION	12
REGULATION AND LICENSING	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE ENFORCEMENT STAFF IN THE	
DIVISION OF REAL ESTATE	33V1870

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							81,410-
	2.00-	65,646-	1,253-	14,511-	81,410-		81,410-
	=====	=====	=====	=====	=====		=====

STATE FUNDING REDUCTIONS	3300000
REDUCE OPERATION OF MOTOR VEHICLES	
IN THE DIVISION OF REGULATION	3300560
SPECIAL CATEGORIES	100000
OPERATION/MOTOR VEHICLES	102289

PROFESSIONAL REGULATION TF..... 15,000- 2547

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #27

The Division of Regulation proposes a reduction of \$15,000 in the Operation of Motor Vehicle category. In fiscal year 2010, the division spent 91% of the funds allocated to the Operation of Motor Vehicles category. This reduction would have a significant impact on the maintenance and upkeep of state vehicles and the Division's ability to keep up with increasing fuel costs.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
COMPLIANCE AND ENFORCEMENT		79050100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE ACQUISITION OF MOTOR VEHICLES IN THE DIVISION OF REGULATION		3300570
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
PROFESSIONAL REGULATION TF.....	167,900-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$167,900 in the Acquisition of Motor Vehicle appropriation category. The Professional Regulation Program Compliance and Enforcement budget entity is appropriated recurring budget of \$251,900 in the Acquisition of Motor Vehicle category. The Division of Regulation and the Division of Real Estate share this appropriation. The Division of Regulation's allotment is \$203,900 and the Division of Real Estate's allotment is \$48,000.

A reduction of \$167,900 will leave \$36,000 in the Division's allotment to replace 2 vehicles per year. This reduction will have a significant impact on the Division's fleet replacement schedule and will result in the Division having to bear the increased costs of repairing and maintaining older, high mileage vehicles.

REDUCE SALARIES AND BENEFITS IN THE DIVISION OF REGULATION		3300580
SALARY RATE		000000
SALARY RATE.....	119,951-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF.....	135,017-	2547
	=====	
TOTAL: REDUCE SALARIES AND BENEFITS IN THE DIVISION OF REGULATION		3300580
TOTAL ISSUE.....	135,017-	
TOTAL SALARY RATE.....	119,951-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
COMPLIANCE AND ENFORCEMENT		79050100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS IN THE		
DIVISION OF REGULATION		3300580

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #47

The Division of Regulation proposes a reduction of \$135,017 in the Salaries and Benefits appropriation category. A reduction of the projected surplus appropriation would limit the program to only hire new employees at the minimum pay rate thereby making it difficult to recruit and hire for higher level positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R4998 001	0.00	119,951-		15,066-	135,017-	0.00	135,017-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							135,017-
	0.00	119,951-		15,066-	135,017-		135,017-
	=====	=====	=====	=====	=====		=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA HOMEOWNER'S		
CONSTRUCTION RECOVERY FUND		3300590
SPECIAL CATEGORIES		100000
CL PAY/CONST RECOVERY FUND		100455
PROFESSIONAL REGULATION TF.....	450,000-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #21

IT COMPONENT? NO

The Division of Professions proposes a reduction of \$450,000 in the Construction Recovery Fund appropriation category. The Division is responsible for the licensing of nearly 370,000 professionals. The Division administers 12 professional boards, one council, and five department-regulated professions. These professionals include architects and interior designers, asbestos consultants and contractors, athlete agents, auctioneers, barbers, building code administrators and inspectors, community association managers, the construction industry, cosmetologists, electrical contractors, employee leasing companies, geologists, landscape architects, harbor pilots, talent agencies, veterinarians, home inspectors, and mold-related services professionals. Effective October 1, 2011, the Florida Building Commission will be transferred from the Department of Community Affairs and will be housed within the Division.

The Division's organizational structure includes the Director's Office and 5 Board/Council Offices. The Board/Council offices are staffed by an executive director, two government analysts and an administrative assistant. Each office provides direct support to their respective boards/council by scheduling meetings, preparing application and disciplinary files for board review, attending and providing support during board/council meetings, and tracking discipline. In addition, the Department is responsible for issuing licenses and taking disciplinary action for the athlete agent, talent agency, asbestos, community association management, and home inspector and mold professions. The board/council offices also prepare newsletters for each profession, provide industry education through speaking engagements, and assist applicants and licensees with complex licensing issues that are referred from the department's Customer Contact Center. The board/council offices also provide support to the Office of Legislative Affairs, Communications, Central Intake Unit, and the Customer Contact Center.

After careful consideration of the operations of the Division, two issues were identified for possible reduction that would allow the Division to meet its reduction target amount: eliminate board office staff, or reduce the Florida Homeowners Construction Recovery Fund. The Florida Homeowners Construction Recovery Fund (Recovery Fund) is a fund of last resort that is available to those who have suffered monetary damages by the financial mismanagement or misconduct of a contractor, and who has exhausted all other resources of payment. Claims eligibility is determined by the Construction Industry Licensing Board and the Recovery Fund is managed by the Division of Professions. The elimination of board staff would have a significant impact on the services provided to department customers and the professional licensing boards. The Division of Professions has absorbed increased workloads without additional staffing since the Department was reorganized in 2002. Reduction of FTEs would result in fewer board meetings and longer processing times for those

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA HOMEOWNER'S		
CONSTRUCTION RECOVERY FUND		3300590

applications and consumer complaints that require board review. There would be delays in responding to legislative requests, press inquiries, and Tier-N referrals from the Customer Contact Center. In addition, the staff reductions would affect the Division's ability to monitor compliance and hinder the ability to implement process improvements, such as the ApplyNow! Project and CustomerAssist Project.

A reduction of \$450,000 in claims payments for the Florida Homeowner's Construction Recovery Fund would still allow for payment of \$450,000 for claims, contingent on an annual appropriation of \$900,000. A reduction of \$450,000 in claims payments would result in payment of those claims being delayed approximately six months until the beginning of the next fiscal year. Therefore, the Division of Professions requests a \$450,000 reduction in annual claims payments from Construction Recovery Fund appropriation category. This proposed reduction would have the least impact on Division operations and the customers we serve. A partial reduction of the Recovery Fund will ensure that claims will continue to be paid in Fiscal Year 2012-13.

REDUCE MINORITY SCHOLARSHIPS FOR		
CERTIFIED PUBLIC ACCOUNTING		3300610
SPECIAL CATEGORIES		100000
MINORITY SCHOLARSHIPS/CPA		103873
PROFESSIONAL REGULATION TF.....	51,000-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

The Division of Certified Public Accountancy (CPA) proposes a reduction of \$51,000 in the Minority Scholarships/CPA appropriation category. The CPA Minority Assistance Program provides scholarships to encourage minority students to remain in school and complete their fifth year, which is a requirement in Florida to become a licensed Certified Public Accountant. Budget reductions in this area would cause the division to reduce the number of scholarships available to eligible students and could potentially reduce the number of minorities in the profession, as well as reduce the overall licensed population. The CPA Minority Assistance Program is fully funded by a portion of the license fees.

The proposed reduction would leave \$49,000 available in the fund for approximately 16 scholarships. Scholarships vary in dollar amounts from \$3,000 to \$6,000 and in the number of recipients each year. In fiscal year 2009-2010, there were 30 scholarships given to recipients for a total of \$99,000. In fiscal year 2010-2011, ten (10) scholarships were given for a total of \$60,000.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
COMPLIANCE AND ENFORCEMENT		79050100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE MINORITY SCHOLARSHIPS FOR		
CERTIFIED PUBLIC ACCOUNTING		3300610

Although the funding of the scholarship program does not affect the core processes of licensing and enforcement, it could potentially affect the number of licensees. However, there isn't enough data available to determine what the impact would be.

REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION FOR THE DIVISION		
OF CERTIFIED PUBLIC ACCOUNTANCY		3300620
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF.....	58,000-	2547

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Division of Certified Public Accountancy (CPA) proposes a reduction in the Unlicensed Activities appropriation category of \$58,000. Section 455.2281, Florida Statutes requires the Division of Certified Public Accountancy to impose a \$5.00 fee per licensee to address unlicensed activity. Unlicensed activity funding is used to combat unlicensed activity by educating the potential practitioner and the public.

Reduced funding in the unlicensed activity category would have a significant impact on the Division's ability to protect the public from unlicensed activity. The possibility of public harm by unlicensed CPA individuals could result in an increase in the number of complaints received. Any increase in the number of complaints creates time delays in the investigation process, substantially increasing the existing caseload, which is handled by the division's one investigator.

It is estimated that cash will be available in Fiscal Year 2012-2013 to purchase public service announcements; however, it has been determined that reducing Unlicensed Activity would have less of a negative impact on the division and its mission than reducing FTE.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
 COMPLIANCE AND ENFORCEMENT 79050100
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE EXPENSES IN THE DIVISION
 OF REAL ESTATE 3300630
 EXPENSES 040000

PROFESSIONAL REGULATION TF..... 97,869- 2547
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #38

The Division of Real Estate proposes a reduction of \$97,869 in the Expenses appropriation category by reducing travel expense by \$10,000, and reducing IT communications, IT supplies, telephone, furniture, data processing equipment and miscellaneous expenses totaling \$87,869.

This reduction would have a significant impact on the Division as future costs of rent are going up substantially due to the move of the Legal staff from Orlando to Tallahassee.

REDUCE OPERATION OF MOTOR VEHICLES 3300640
 IN THE DIVISION OF REAL ESTATE 100000
 SPECIAL CATEGORIES 102289
 OPERATION/MOTOR VEHICLES

PROFESSIONAL REGULATION TF..... 7,500- 2547
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

The Division of Real Estate proposes a reduction of \$7,500 in the Operations of Motor Vehicles appropriation category. Based on historical expenditure data in the category and a well maintained vehicle fleet, the impact would be minimal.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
COMPLIANCE AND ENFORCEMENT		79050100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE REAL ESTATE RECOVERY/ SCHOLARSHIP FUND		3300650
FINANCIAL ASSISTANCE PAYMT		110000
SCHOLAR/REAL ESTATE REC FD		110161
PROFESSIONAL REGULATION TF.....	250,000-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

The Division of Real Estate proposes a reduction of \$250,000 in the Real Estate Scholarship/Recovery Fund appropriation category (\$100,000 for Scholarships and \$150,000 for Recovery).

Pursuant to Chapter 475.482, Florida Statutes, the Real Estate Scholarship/Recovery Fund was established to provide reimbursement to persons, partnerships or corporations who obtained a civil judgment for damages related to any brokerage transaction involving real estate property in Florida by any broker or sales associate. Also, during Fiscal Year 2005, the Florida Real Estate Commission and the Department established a scholarship program for Florida college and university students pursuing a career in real estate.

In Fiscal Year 2011, thirteen (13) recovery claims were paid totaling \$368,124. A budget amendment requesting additional authority was requested because the number of claims and amounts increased. The proposed reduction would only allow for up to \$125,000 in claims to be paid.

The Division contracts with Florida Association of Realtors Education Foundation to determine and distribute scholarships to real estate students. The contract is based on available funding each year. The contract for the current year is \$175,000. However, it is undeterminable at this time how many scholarships will be awarded due to the nature of distribution in the program. In Fiscal Year 2011, there were 33 scholarships awarded for a total of \$96,000. Based on these numbers, a reduction of \$100,000 would leave \$75,000 in the scholarship fund to award approximately 26 scholarships.

This reduction would have a severe impact on the number and amount of recovery payouts to claimants and to real estate students seeking scholarships.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
COMPLIANCE AND ENFORCEMENT		79050100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATING CAPITAL OUTLAY		
(OCO) EXPENDITURES - PROFESSIONAL		
REGULATION PROGRAM		3300770
OPERATING CAPITAL OUTLAY		060000
PROFESSIONAL REGULATION TF.....	1,250-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

The Division of Regulation proposes a reduction of \$1,250 in the Operating Capital Outlay (OCO) appropriation category. The Division rarely makes OCO purchases and this reduction would have minimal impact on operations of the Division.

REDUCE CONTRACTED SERVICES IN THE		
DIVISION OF REGULATION		3300780
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF.....	19,000-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

The Division of Regulation proposes a reduction of \$19,000 in the Contracted Services appropriation category. The Division regulates nail salons in the cosmetology industry. Pursuant to Chapter 477.0265, Florida Statutes, it is unlawful for any person in the practice of cosmetology to use or possess a cosmetic product containing a liquid nail monomer containing any trace of methyl methacrylate (MMA). The Division contracts with Advanced Environmental Lab to conduct testing for MMA in samples submitted after an investigation of a salon. Although the contract is not set at a dollar amount, the Division allots \$33,000 to the contract. Reducing the amount by \$19,000 would leave \$14,000 available to perform testing. Last fiscal year, 161 MMA tests were conducted a \$116 per sample for a total of \$18,676. If this reduction is taken, the number of tests would have to be closely monitored during the fiscal year.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
COMPLIANCE AND ENFORCEMENT		79050100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
RENT SAVINGS DUE TO PARTIAL OFFICE		
CLOSURES IN FT. MYERS AND WEST PALM		
BEACH - DIVISION OF REGULATION		3300790
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	46,000-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$46,000 in the Expenses appropriation category due to rent savings achieved by partial office closings in Ft. Myers and West Palm Beach. This would require 5 FTE from the Ft. Myers office and 7 FTE from the West Palm Beach office to telecommute from home. These estimated savings are after deducting setup fees and additional recurring costs.

Lease Number 979:7709 is located at 2295 Victoria Avenue, Ft. Meyers and 314 of 3141 square feet is proposed to be vacated. Lease Number 979:8330 is located at 111 Sapodilla Avenue, West Palm Beach and DDC will take over 1,212 of 2582 square feet which the Division proposed to vacate.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	9.00-	
SALARY RATE.....	1,863,940-	2000
	476,445-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
FLORIDA BOXING COMMISSION		79050400
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA STATE BOXING		
COMMISSION		33V1880
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF.....	26,400-	2547
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	35,200-	2547
	=====	
TOTAL: REDUCE FLORIDA STATE BOXING		33V1880
COMMISSION		
TOTAL ISSUE.....	61,600-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #49

IT COMPONENT? NO

The Florida State Boxing Commission (Commission) proposes a reduction of \$26,400 in the Other Personal Services (OPS) appropriation category and \$35,200 in the Expenses appropriation category for a total reduction of \$61,600. The Commission regulates professional boxing, kickboxing, and mixed martial arts (MMA) pursuant to Chapter 548, Florida Statute, to protect the health, safety, and welfare of its citizens and the participants. In addition, the commission approves and monitors amateur boxing, kickboxing, and MMA sanctioning organizations that host events in Florida.

The reduction in OPS would limit the number of inspectors assigned to each event which would jeopardize the health, safety, and welfare of the individuals participating and attending events. In accordance to Chapter 548, Florida Statutes and Rule 61K1-1.0028, Florida Administrative Code, inspectors enforce the rules regarding hand wraps, glove weights and type, approve substances and equipment, and oversee and coordinate the activities occurring in the dressing rooms and at ringside.

Commission staff is required to be present at each professional event. The reduction of staff travel expenses would limit the number of professional pugilistic (boxing, kickboxing, and MMA) events that could be scheduled in Florida, forcing promoters to go outside of the state to schedule events. The Commission estimates that this reduction would equate to 22 events not being approved. This would cause a loss of revenue to the State of Florida. In Fiscal Year 2010-2011, the commission approved 71 live event permits and collected \$422,942 in revenue. (This revenue does not include the revenues from pay-for-view taxes.) This is an estimated total of \$5,957 per event. A reduction of of 22 events could cause an estimated loss of revenue of approximately \$131,052 or 30% to the Commission plus the much needed revenue that flows into local businesses and the Florida economy.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>FLORIDA BOXING COMMISSION</u>		79050400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA STATE BOXING		
COMMISSION		33V1880

Another risk to the safety of the citizens of Florida due to unapproved event permits would be the possibility of backyard fights, underground fights, bar fights, and tough man exhibitions.

It has been determined that reducing the number of professional pugilistic events would have less of a negative impact to the commission than reducing FTE. The commission staff is currently operating with a minimum number of FTE for the workload required to run the program, even with a proposed reduction of 22 events. Reducing FTE would be detrimental by limiting the ability for staff to meet statutory obligations.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	61,600-	2000
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
TEST/CONTINUE EDUCATION		79050500
<u>PUBLIC PROTECTION</u>		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE NUMBER OF TESTING SITES FOR THE CONSTRUCTION EXAMINATION		33V1890
SPECIAL CATEGORIES		100000
EXAMINATION TESTING SVCS		100106
PROFESSIONAL REGULATION TF.....	124,329-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #43

IT COMPONENT? NO

The Bureau of Education and Testing proposes a reduction of \$124,329 in the Exam Testing Services category by reducing the number of construction examination sites from 3 locations to 1 central location. Due to the drop in candidate counts for the Construction examination, all candidates could be tested in one location, thereby reducing the cost of administration. This proposal would eliminate the Miami and Tallahassee Construction examination sites, which would require all candidates to test at the Orlando location.

The number of candidates that tested in the three locations in FY 2010-2011 were Miami with 1,725 candidates, Tallahassee with 608 candidates and Orlando with 2,476 candidates.

The reduction of the Construction examination sites would slightly reduce the workload for the Bureau of Education and Testing as all information would be shipped to one location rather than distributed to three locations. This option is not customer friendly as numerous candidates would be required to travel to Orlando and would incur additional charges for travel and hotel expenses. The examination would continue to be held 6 times per year.

This issue would impact the Division of Profession as this pertains to the testing of Construction candidates. The board may receive complaints from candidates and associations due to the loss of convenient testing locations.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
TEST/CONTINUE EDUCATION		79050500
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE EXAM TESTING SERVICES IN THE		
BUREAU OF EDUCATION AND TESTING		3300660
SPECIAL CATEGORIES		100000
EXAMINATION TESTING SVCS		100106
PROFESSIONAL REGULATION TF.....	123,172-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 10

The Bureau of Education and Testing proposes a reduction of \$123,172 in the Exam Testing Services appropriation category. This category provides the budget authority for exam related costs - site rental, testing materials, proctors, etc. Over the last few years, examination candidate counts in numerous licensure categories have decreased due to the downturn in the economy. This has resulted in a decrease of exam testing expenditures. There is no impact to workload or services; however, if the reduction is taken in Fiscal Year 2012-13 and candidate counts increase, additional resources will be needed.

REDUCE EXPENSES IN THE BUREAU OF		
EDUCATION AND TESTING		3300670
EXPENSES		040000

PROFESSIONAL REGULATION TF.....	75,000-	2547
	=====	

AGENCY ISSUE NARRATIVE:

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

The Bureau of Education and Testing proposes a \$75,000 reduction in the Expenses appropriation category. Utilization of WebEx conferencing, rather than conducting physical meetings, has resulted in a cost savings in travel expenses. Additionally, the Bureau has utilized local consultants for exam item development and examination challenges, which has also contributed to the cost savings in travel.

A reduction of cost savings is more efficient than reducing services that would require statutory changes. There would be no impact to the workload or services.

COL A93
 SCH VIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
TEST/CONTINUE EDUCATION		79050500
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES IN THE		
BUREAU OF EDUCATION AND TESTING		3300680
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF.....	4,000-	2547

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

The Bureau of Education and Testing proposes the reduction of \$4,000 in the Contracted Services appropriation category. This reduction of surplus funding is for expenditures associated with the shipment of materials to vendors, examination sites, and consultants. There would be no impact to the workload or services.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	326,501-	2000

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
FARM/CHILD LABOR REG		79050600
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900
SALARY RATE		000000
SALARY RATE.....	62,216-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF.....	2.00- 88,898-	2547
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	4,462-	2547
	=====	
TOTAL: REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	93,360-	
TOTAL SALARY RATE.....	62,216-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #55

IT COMPONENT? NO

The Farm and Child Labor Program proposes a reduction of \$93,360 and 2 FTE. This reduction would eliminate two mission critical Labor, Employment and Training Specialists (Inspector positions) that conduct inspections, investigations, do community outreach, and assist labor contractors with the licensing process. This would be a significant impact to the Program as the number of investigations and inspections would decrease.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: PROFESSIONAL REG	79050000
FARM/CHILD LABOR REG	79050600
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM	33V1900

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3341 LABOR, EMPLOYMENT & TRAINING SPECIALIST							
R4009 001	1.00-	31,108-		13,341-	44,449-	0.00	44,449-
R4010 001	1.00-	31,108-		13,341-	44,449-	0.00	44,449-

TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							88,898-

	2.00-	62,216-		26,682-	88,898-		88,898-
=====							

STATE FUNDING REDUCTIONS	3300000
REDUCE SALARIES AND BENEFITS IN THE FARM AND CHILD LABOR PROGRAM	3300690
SALARY RATE	000000
SALARY RATE..... 41,964-	=====
SALARIES AND BENEFITS	010000
PROFESSIONAL REGULATION TF..... 47,234-	=====
TOTAL: REDUCE SALARIES AND BENEFITS IN THE FARM AND CHILD LABOR PROGRAM	3300690
TOTAL ISSUE..... 47,234-	
TOTAL SALARY RATE..... 41,964-	=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
FARM/CHILD LABOR REG		79050600
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS IN THE		
FARM AND CHILD LABOR PROGRAM		3300690

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #46

IT COMPONENT? NO

The Farm and Child Labor Program proposes a reduction of \$47,234 in the Salaries and Benefits appropriation category. A reduction of the projected surplus appropriation would limit the program to only hire new employees at the minimum pay rate thereby making it difficult to recruit and hire for higher level positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R4997 001	0.00	41,964-		5,270-	47,234-	0.00	47,234-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							47,234-
	0.00	41,964-		5,270-	47,234-		47,234-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
FARM/CHILD LABOR REG		79050600
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES IN THE		
FARM AND CHILD LABOR PROGRAM		3300700
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF.....	17,045-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

The Farm and Child Labor Program proposes a reduction of \$17,045 in the Contracted Services appropriation category. This reduction would eliminate the contract with the Agency for Workforce Innovation (AWI) to provide farm labor contractor licensing and testing services in Immokalee. This contract allows the division investigators to conduct their job responsibilities of investigative and enforcement activities.

The elimination of this contract would have a significant impact on the Farm Labor Program. Investigators would have to spend more time assisting with registration rather than conducting investigations and inspections. Also this would cause a hardship with the applicants because of language barriers.

RENT SAVING DUE TO PARTIAL OFFICE
 CLOSURES IN FT.MEYERS - FARM AND
 CHILD LABOR PROGRAM
 EXPENSES

3300820
 040000

PROFESSIONAL REGULATION TF..... 4,711-
 =====

2547

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #35

The Farm and Child Labor Program proposes a reduction of \$4,711 in the Expenses appropriation category due to a cost savings that will be achieved by partially closing the Ft. Myers office, and requiring 1 FTE to telecommute from home. The Lease Number is 979:7709 located at 2285 Victoria Avenue, Ft. Meyers and 314 of 3141 square feet is proposed to be vacated.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
FARM/CHILD LABOR REG		79050600
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATION OF MOTOR VEHICLES		
IN THE DIVISION OF REGULATION -		
FARM AND CHILD LABOR PROGRAM		3300830
SPECIAL CATEGORIES		100000
OPERATION/MOTOR VEHICLES		102289
PROFESSIONAL REGULATION TF.....	9,862-	2547

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

The Farm and Child Labor Program proposes a reduction of \$9,862 in the Operation of Motor Vehicles appropriation category. Although it used most of its appropriation last fiscal year, a reduction in this category would have the least potential impact on the Program's budget categories while enabling the Program to achieve its mission and regulatory responsibilities.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00- 172,212-	2000
SALARY RATE.....	104,180-	

=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
PARI-MUTUEL WAGERING		79100400
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		
(OPS) EMPLOYEES AT RACING		
FACILITIES		33V1920
OTHER PERSONAL SERVICES		030000
PARI-MUTUEL WAGERING TF.....	354,597-	2520
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #45

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering proposes a reduction of \$354,597 in the Other Personal Services (OPS) appropriation category. OPS employees are at racing facilities generally perform two primary functions:

- (1 Collecting urine and blood samples from racing animals which are analyzed for prohibited substances at the University of Florida College of Veterinary Medicine s Racing Lab, and
- (2 Ensuring that all types of wagering are conducted in compliance with the Florida Statutes and Florida Administrative Codes.

While the number of performances conducted by the facilities has decreased, a reduction in the funding for this category will require the Division to alter the methodology and number of samples that can be collected from the racing animals. As a result, both the integrity of the races and the health and welfare of the racing animals may be jeopardized.

Additionally, a new quarterhorse/cardroom facility is under development in Gadsden County and is expected to be operating by the end of this calendar year. Recently, the Division approved an application to relocate the Jacksonville Greyhound permit which will result in a new satellite cardroom and intertrack wagering site. The Division expects similar applications from the newly converted Palm Beach greyhound permit and Volusia greyhound permit. The Division has also recently received an application for a brand new jai alai permit in Miami-Dade County and two separate applications to convert inactive quarterhorse permits to thoroughbred permits. All of these new pari-mutuel sites will stretch the current resources of the Division, particularly the OPS funding which will be critical in collecting samples at the new horse tracks. It should be noted that the Division has not requested additional resources in the Legislative Budget Request because current funding will be adequate to cover the additional workload for the next 12 months should it remain at current funding levels.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
PARI-MUTUEL WAGERING		79100400
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE RACING ANIMAL MEDICAL		
RESEARCH CONTRACT WITH THE		
UNIVERSITY OF FLORIDA		33V1930
SPECIAL CATEGORIES		100000
RACING ANIMAL MED RESEARCH		105511
PARI-MUTUEL WAGERING TF.....	100,000-	2520
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 12-13 NARRATIVE:
PRIORITY #24

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering proposes a \$100,000 reduction to eliminate the Racing Animal Medical Research appropriation category. Section 550.2415 Florida Statutes requires the Division to implement medication levels developed by the University of Florida pursuant to the Racing Animal Medical Research. The reduction would eliminate the entire appropriation related to this contract.

The division would realize no workload impact. The medication research provides specific recommendations regarding the elimination of performance altering drugs used on racing animals at pari-mutuel events. Eliminating this contract would likely eliminate the Division establishing threshold levels by rule of permitted medications.

This proposed reduction would require a statutory change.

REDUCE PARI-MUTUEL LABORATORY
CONTRACT WITH THE UNIVERSITY OF
FLORIDA
SPECIAL CATEGORIES
PARI-MUTUEL LAB CONTRACT

33V1940
100000
105515

PARI-MUTUEL WAGERING TF..... 440,000-
=====

2520

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 12-13 NARRATIVE:
PRIORITY #25

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering proposes a \$440,000 reduction in the Pari-Mutuel Laboratory Contracted Services

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
PARI-MUTUEL WAGERING		79100400
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE PARI-MUTUEL LABORATORY		
CONTRACT WITH THE UNIVERSITY OF		
FLORIDA		33V1940

appropriation category. This appropriation is for an Interagency agreement between the Department and the University of Florida, College of Veterinary Medicine, for the day-to-day operations of the racing laboratory in testing the blood and urine samples collected from racing greyhounds and horses by Division personnel at each of the state s horse and greyhound tracks.

A reduction in this contract could potentially make operating the lab financially unfeasible for the University which may end the Racing Animal Lab Program at the University of Florida. With the remaining \$1.826 million appropriation, the Division would likely have to contract with an out of state vendor to obtain sample testing services. The Division is doubtful that any single out-of-state lab could handle the high sample volume from Florida and an increase in shipping costs are likely to consume more of their remaining budget. Furthermore, the division OPS staff may have to decrease the number of samples being collected and tested to offset the funding cut. A reduction in the number of samples from racing animals that can be collected may jeopardize the integrity or the races and the health and welfare of the racing animals.

This budget category represents nearly 25% of the Pari-Mutuel operating budget. The only feasible way to achieve the 10% target reduction is to include a decrease in the racing lab funding.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	894,597-	2000
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
SLOT MACHINE REGULATION		79100500
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE COMPULSIVE AND ADDICTIVE		
GAMBLING PREVENTION CONTRACT		33V1950
SPECIAL CATEGORIES		100000
GAMBLING PREVENTION CONT		100051
PARI-MUTUEL WAGERING TF.....	264,700-	2520
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$264,700 to eliminate the Slot Machine Gaming Compulsive Gambling Contract appropriation category. Section 551.118, Florida Statutes, requires the Division of Pari-Mutuel Wagering to contract for an advertising program and publicize a gambling telephone help-line. The funding is provided from a non-refundable regulatory fee of \$250,000 paid from the licensee to the Division (Section 551.118(3)).

Currently, the Division contracts with the Florida Council on Compulsive Gambling (FCCG). FCCG provides assistance to problem gamblers by providing a 24 hour helpline, and outdoor, radio, TV, and print advertising.

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

This proposed reduction would require statutory changes.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
SLOT MACHINE REGULATION		79100500
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES IN SLOT		
MACHINE REGULATION		3300710
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PARI-MUTUEL WAGERING TF.....	75,000-	2520
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #31

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$75,000 in the Contracted Services appropriation category. In the past this category has been utilized for technical training of new and advanced technologies that continue to be upgraded in the slot facilities. For example, the introduction of wide area progressive slot machines and downloadable slot games introduce new challenges in the regulation of slot gaming as well as the collection of state revenue. In addition, it has been utilized for slot gaming experts in complex investigations of slot gaming violations. These experts not only aid in the investigations, but also provide expert testimony in any formal hearing proceeding. A reduction in this category will impede the Division's ability to obtain the necessary training as gaming technology advances or secure gaming experts in complex gaming investigations.

REDUCE EXPENSES IN SLOT MACHINE		
REGULATION		3300720
EXPENSES		040000

PARI-MUTUEL WAGERING TF.....	25,688-	2520
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #40

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$25,688 in the Expense appropriation category. A reduction in this category would have the least potential impact on the Pari-Mutuel Wagering budget categories while enabling the Division to continue to achieve its mission and regulatory responsibilities.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
SLOT MACHINE REGULATION		79100500
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATION OF MOTOR VEHICLES		
IN SLOT MACHINE REGULATION		3300730
SPECIAL CATEGORIES		100000
OPERATION/MOTOR VEHICLES		102289
PARI-MUTUEL WAGERING TF.....	5,000-	2520
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$5,000 in the Operation of Motor Vehicle appropriation category. A reduction in this category would have the least potential impact on the Pari-Mutuel Wagering budget categories while enabling the Division to continue to achieve its mission and regulatory responsibilities.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	370,388-	2000
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: HOTELS & RESTAURANTS		79200000
COMPLIANCE AND ENFORCEMENT		79200100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF IN THE		
BUREAU OF SANITATION AND SAFETY		33V1960
SALARY RATE		000000
SALARY RATE.....	1,227,328-	
	=====	
SALARIES AND BENEFITS		010000
HOTEL AND RESTAURANT TF.....	38.00-	
	1,739,972-	2375
	=====	
EXPENSES		040000
HOTEL AND RESTAURANT TF.....	232,825-	2375
	=====	
TOTAL: REDUCE INSPECTION STAFF IN THE		33V1960
BUREAU OF SANITATION AND SAFETY		
TOTAL POSITIONS.....	38.00-	
TOTAL ISSUE.....	1,972,797-	
TOTAL SALARY RATE.....	1,227,328-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #72

IT COMPONENT? NO

The Division of Hotels and Restaurants proposes eliminating 38 food and lodging inspector FTE. The Division of Hotels and Restaurants is statutorily mandated to complete at least 2 inspections per year for all public food service and transient lodging establishments. The elimination of these positions would reduce compliance with the statutorily mandated inspection activities from 98% to 78% for food establishments and from 99% to 79% for lodging establishments. This reduction would significantly compromise public safety and equate to approximately 25,000 less inspection activities being conducted annually.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 79000000
 79200000
 79200100
 12
 1204.00.00.00
 33V0000
 33V1960

BUSINESS/PROFESSIONAL REG
 PGM: HOTELS & RESTAURANTS
 COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE INSPECTION STAFF IN THE
 BUREAU OF SANITATION AND SAFETY

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8888 SANITATION AND SAFETY SPECIALIST							
R5014 001	38.00-	1,227,328-		512,644-	1,739,972-	0.00	1,739,972-

TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							1,739,972-
	38.00-	1,227,328-		512,644-	1,739,972-		1,739,972-
=====							

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 38.00- 1,972,797- 2000
 SALARY RATE..... 1,227,328-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
COMPLIANCE AND ENFORCEMENT		79400100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE NON-SWORN INSPECTION STAFF		33V2000
SALARY RATE		000000
SALARY RATE.....	373,062-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF.....	11.00- 523,692-	2022
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF.....	24,541-	2022
	=====	
TOTAL: REDUCE NON-SWORN INSPECTION STAFF		33V2000
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	548,233-	
TOTAL SALARY RATE.....	373,062-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #63

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco, Compliance and Enforcement budget entity proposes a reduction of \$548,233 and 11 FTE from their non-sworn inspector staff. The Bureau of Enforcement's non-sworn Inspectors perform tobacco inspections throughout the state. The reduction of the non-sworn Inspectors from 14 positions down to three positions will reduce the Division's ability/time for dealing with underage sales and possession, and conducting site inspections for licensure qualifications.

Sworn officers will need to absorb the inspection workload, which will reduce the time available to perform administrative investigations and may result in difficulty meeting government mandates and statutory requirements relating to tobacco and alcohol inspections.

Currently, site inspections, which must be completed prior to an applicants opening their new businesses, are completed by sworn law enforcement officers within three working days. The increased time that it takes to complete the site inspections will have a corresponding delay for applicants in opening their businesses.

A limited number of programs exist within Compliance and Enforcement to offer as reductions. The Division tried to minimize the reduction of sworn law enforcement officers in order to ensure that statutory responsibilities continue to be met.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
COMPLIANCE AND ENFORCEMENT		79400100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE NON-SWORN INSPECTION STAFF		33V2000

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8541 LAW ENFORCEMENT INVESTIGATOR II							
R5003 001	11.00-	344,902-	28,160-	150,630-	523,692-	0.00	523,692-

TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							523,692-

	11.00-	344,902-	28,160-	150,630-	523,692-		523,692-
=====							

ELIMINATE ALCOHOLIC BEVERAGE AND
 TOBACCO SURVEYS
 EXPENSES

ALCOHOLIC, BEV, TOBACCO TF..... 131,256- 2022

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #51

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco, Compliance and Enforcement budget entity proposes a reduction of \$131,256 by eliminating alcoholic beverage and tobacco surveys. Chapter 561.02, F.S., requires the Division to enforce the provisions of the state's beverage and tobacco laws. A primary focus of the Division is stopping the sale of alcoholic beverages and tobacco products to underage persons. Enforcement of the State's prohibitions against sales to underage persons is achieved by surveys. Surveys are essentially undercover operations, pairing law enforcement officers with underage operatives. The young operative attempts to purchase alcohol or tobacco while the officer is discreetly nearby. If the clerk sells the product to the underage operative, then the officer either arrests them or issues them "a

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
COMPLIANCE AND ENFORCEMENT		79400100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE ALCOHOLIC BEVERAGE AND TOBACCO SURVEYS		33V2020

notice to appear", which is considered an arrest.

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

A limited number of programs exist within Compliance and Enforcement to offer as reductions. The Division tried to minimize the reduction of sworn law enforcement officers in order to ensure that statutory responsibilities continue to be met.

REDUCE STAFF IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
SALARY RATE		000000
SALARY RATE.....	595,372-	
=====		
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF.....	11.00- 773,925-	2022
=====		
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF.....	25,641-	2022
=====		
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
ALCOHOLIC, BEV, TOBACCO TF.....	13,816-	2022
=====		
TOTAL: REDUCE STAFF IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	813,382-	
TOTAL SALARY RATE.....	595,372-	
=====		

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
COMPLIANCE AND ENFORCEMENT		79400100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #66

The Division of Alcoholic Beverages and Tobacco, Compliance and Enforcement budget entity proposes a reduction of \$813,382 and 11 FTE in the Bureau of Law Enforcement.

The Bureau of Law Enforcement is responsible for the conduct, management, and operation of the manufacturing, packaging, distribution, and sale within the state of all alcoholic beverages and enforcement of the Beverage Law and the tobacco law and rules and regulations. They fulfill their oversight responsibilities of the 71,000 active alcoholic beverage and tobacco license holders by conducting license discipline investigations; providing guidance, direction and leadership to licensees; conducting criminal investigations pursuant to beverage and cigarette laws and statutes; and determining the need for using extraordinary emergency suspension powers when a business has become an immediate danger to the health, safety and welfare of Florida s citizens. The reduction of 11 law enforcement positions - 6 Lieutenants, 4 LE Investigator IIs and the Chief of Enforcement, would impact the Division s ability to ensure compliance with Florida s beverage and tobacco laws.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----						-----
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5005 001	11.00-	595,372-		178,553-	773,925-	0.00	773,925-
	-----						-----
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							773,925-
	11.00-	595,372-		178,553-	773,925-		773,925-
	=====						=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
COMPLIANCE AND ENFORCEMENT		79400100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
RENT SAVINGS - NORTHWOOD CENTER		3300750
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF.....	8,241-	2022

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The Division of Alcoholic Beverages and Tobacco, Compliance and Enforcement budget entity proposes a reduction of \$8,241 due to rent savings. The Division will be vacating some of the current office space utilized at the Northwood Center in order to accommodate a new division that has been transferred to the Department of Business and Professional Regulation. The reduction represents the savings in rent in the Expenses appropriation category.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	22.00-	
SALARY RATE.....	1,501,112-	2000
	968,434-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
STANDARDS AND LICENSURE		79400200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
EFFICIENCY SAVINGS DUE TO THE AUTOMATION OF THE BRAND REGISTRATION PROGRAM		33V1970
SALARY RATE		000000
SALARY RATE.....	49,547-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC,BEV,TOBACCO TF.....	1.50- 69,922-	2022
	=====	
EXPENSES		040000
ALCOHOLIC,BEV,TOBACCO TF.....	3,347-	2022
	=====	
TOTAL: EFFICIENCY SAVINGS DUE TO THE AUTOMATION OF THE BRAND REGISTRATION PROGRAM		33V1970
TOTAL POSITIONS.....	1.50-	
TOTAL ISSUE.....	73,269-	
TOTAL SALARY RATE.....	49,547-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? YES
 PRIORITY #18

The Division of Alcoholic Beverages and Tobacco, Standards and Licensure budget entity proposes a reduction of \$73,269 and 1.5 FTE positions currently tasked with maintaining brand records. Alcoholic beverages shall not be sold or offered for sale in Florida, or moved within or into Florida without the brand/label first being registered with the Division of Alcoholic Beverages and Tobacco. During Fiscal Year 2010-11, the Division implemented online Brand Registration which allows applicants to immediately begin selling their product in Florida.

Requiring the use of the on-line system to register brands and modification of Sections 563.045, 564.045 and 565.095, Florida Statutes making the payment of the permit fee to meet the requirement of a complete application would eliminate the need to continue the paper application and processing system. Modification of the referenced statutes is part of the Division's legislative proposal package.

This proposed reduction would require a statutory change.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: ALCOHOL BEV & TOBACCO	79400000
STANDARDS AND LICENSURE	79400200
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
EFFICIENCY SAVINGS DUE TO THE	
AUTOMATION OF THE BRAND	
REGISTRATION PROGRAM	33V1970

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
R5000 001	1.50-	49,547-		20,375-	69,922-	0.00	69,922-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							69,922-
	1.50-	49,547-		20,375-	69,922-		69,922-
	=====	=====	=====	=====	=====		=====

REDUCE DELINQUENT LIST PROGRAM		
STAFF		33V1980
SALARY RATE		000000
SALARY RATE.....	15,877-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF.....	.50-	2022
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF.....	1,116-	2022
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
BUSINESS/PROFESSIONAL REG			79000000
PGM: ALCOHOL BEV & TOBACCO			79400000
STANDARDS AND LICENSURE			79400200
PUBLIC PROTECTION			12
REGULATION AND LICENSING			1204.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCE DELINQUENT LIST PROGRAM			
STAFF			33V1980
TOTAL: REDUCE DELINQUENT LIST PROGRAM			33V1980
STAFF			
TOTAL POSITIONS.....	.50-		
TOTAL ISSUE.....		23,706-	
TOTAL SALARY RATE.....	15,877-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #48

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco, Standards and Licensure budget entity proposes a reduction of \$23,706 and .50 FTE in the Delinquent List Program staff. The delinquent list is provided to wholesalers indicating retailers who, because of unpaid accounts, must pay cash on delivery or who are not allowed to purchase any alcoholic beverages from the wholesalers until the accounts have been paid. There are only 1.5 positions assigned to the Delinquent List workload.

A limited number of programs exist with Standards and Licensure to offer as reductions. The Division tried to hold field staff, which assists licensees, harmless.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
R5001 001	0.50-	15,877-		6,713-	22,590-	0.00	22,590-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: ALCOHOL BEV & TOBACCO	79400000
STANDARDS AND LICENSURE	79400200
PUBLIC PROTECTION	12
REGULATION AND LICENSING	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE DELINQUENT LIST PROGRAM	
STAFF	33V1980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC,BEV,TOBACCO TF							22,590-
	0.50-	15,877-		6,713-	22,590-		22,590-
	=====	=====	=====	=====	=====		=====

REDUCE QUALITY CONTROL STAFF							33V2010
SALARY RATE							000000
SALARY RATE.....	91,774-						
	=====						
SALARIES AND BENEFITS	3.00-						010000
ALCOHOLIC,BEV,TOBACCO TF.....		131,603-					2022
		=====					
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF.....			6,693-				2022
			=====				
TOTAL: REDUCE QUALITY CONTROL STAFF							33V2010
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		138,296-					
TOTAL SALARY RATE.....	91,774-						
			=====				

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: ALCOHOL BEV & TOBACCO	79400000
STANDARDS AND LICENSURE	79400200
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE QUALITY CONTROL STAFF	33V2010

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #59

The Division of Alcoholic Beverages and Tobacco, Standards and Licensure budget entity proposes a reduction of \$138,296 and 3 FTE from the Quality Control Section. The Quality Control section prepares the billing for license fees, handles the licensing of common carriers, reviews field applications for accuracy, and assists with overflow applications from the field. This issue reduces the Quality Control Section from five positions down to two positions.

This workload will need to be absorbed by field staff and will result in a substantial increase in the time it takes for applicants to get appointments and be issued their initial temporary licenses, thus delaying the opening of new businesses.

A limited number of programs exist within Standards and Licensure to offer as reductions. Many offices around the state only have one or two licensing staff. The division tried to hold field staff, who assist licensees, harmless.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
R5004 001	3.00-	91,774-		39,829-	131,603-	0.00	131,603-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							131,603-
	3.00-	91,774-		39,829-	131,603-		131,603-
	=====	=====	=====	=====	=====		=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
STANDARDS AND LICENSURE		79400200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
SALARY RATE		000000
SALARY RATE.....	99,743-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF.....	2.00- 131,138-	2022
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF.....	4,462-	2022
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	135,600-	
TOTAL SALARY RATE.....	99,743-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #66

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco, Standards and Licensure budget entity proposes a reduction of \$135,600 and 2 FTE in the Bureau of Licensure.

The Bureau of Licensing processes all licensing applications, assists licensees, prepares the billing for license fees, and reviews and updates all fingerprint records. The reduction of two positions, including the Chief of Licensing, will result a significant workload that will need to be absorbed and shifted to the Assistant Director and other personnel in the Director's Office.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: ALCOHOL BEV & TOBACCO	79400000
STANDARDS AND LICENSURE	79400200
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE DIVISION OF	
ALCOHOLIC BEVERAGES AND TOBACCO	33V2030

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5015 001	2.00-	99,743-		31,395-	131,138-	0.00	131,138-

TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							131,138-
	2.00-	99,743-		31,395-	131,138-		131,138-
=====							

STATE FUNDING REDUCTIONS	3300000
RENT SAVINGS - NORTHWOOD CENTER	3300750
EXPENSES	040000

ALCOHOLIC, BEV, TOBACCO TF.....	17,512-	2022
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The Division of Alcoholic Beverages and Tobacco, Standards and Licensure budget entity proposes a reduction of \$17,512 due to rent savings. The Division will be vacating some of the current office space utilized at the Northwood Center in order to accommodate a new division that has been transferred to the Department of Business and Professional Regulation. The reduction represents the savings in rent in the Expenses appropriation category.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

CODES

BUSINESS/PROFESSIONAL REG
PGM: ALCOHOL BEV & TOBACCO
STANDARDS AND LICENSURE
PUBLIC PROTECTION
REGULATION AND LICENSING

79000000
79400000
79400200
12
1204.00.00.00

TOTAL: REGULATION AND LICENSING
BY FUND TYPE

1204.00.00.00

TRUST FUNDS..... 7.00- 388,383-
SALARY RATE..... 256,941-
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
TAX COLLECTION		79400300
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
EFFICIENCY SAVINGS DUE TO THE		
AUTOMATION OF MONTHLY TAX REPORT		
PROCESSING		33V1990
SALARY RATE		000000
SALARY RATE.....	155,120-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC,BEV,TOBACCO TF.....	6.00- 231,207-	2022
	=====	
EXPENSES		040000
ALCOHOLIC,BEV,TOBACCO TF.....	13,386-	2022
	=====	
TOTAL: EFFICIENCY SAVINGS DUE TO THE		33V1990
AUTOMATION OF MONTHLY TAX REPORT		
PROCESSING		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	244,593-	
TOTAL SALARY RATE.....	155,120-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

The Division of Alcoholic Beverages and Tobacco, Tax Collection budget entity proposes a reduction of \$244,593 and 6 FTE due to the Automation of the Monthly Tax Report processing. The Division is in the process of automating the filing of tax reports each month by developing an Electronic Data Submission (EDS) system. By automating the processing of excise tax reports, the bureau can reduce annual expenditures. The collection of statistical data from the monthly reports, which is used by tax auditors, legislative analysts, industry representatives, and agency personnel for various uses, can be captured through a mechanism for electronic reporting by our regulated entities. Development and implementation of the electronic reporting system are currently in progress. With full implementation, the Bureau of Auditing could reduce staff that is responsible for processing the reports and manually inputting the statistical information into current systems. To apply this action and be able to maintain the level of customer service currently provided, the division would need to maintain positions for processing the few anticipated paper reports continued to be filed and to manipulate the data collected. Approximately 6 positions could be eliminated throughout the state.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: ALCOHOL BEV & TOBACCO	79400000
TAX COLLECTION	79400300
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
EFFICIENCY SAVINGS DUE TO THE	
AUTOMATION OF MONTHLY TAX REPORT	
PROCESSING	33V1990

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5002 001	6.00-	155,120-		76,087-	231,207-	0.00	231,207-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							231,207-
	6.00-	155,120-		76,087-	231,207-		231,207-
	=====	=====	=====	=====	=====		=====

REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
SALARY RATE		000000
SALARY RATE.....	258,902-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF.....	7.00-	2022
	357,458-	
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF.....	16,317-	2022
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
TAX COLLECTION		79400300
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	373,775-	
TOTAL SALARY RATE.....	258,902-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #66

IT COMPONENT? NO

The reductions in the Bureau of Auditing eliminate four positions in the central office and three field positions in order to meet the 10% target reduction.

Central Office Reductions: The Bureau of Auditing is required by statute to receive monthly reports from licensed entities and to audit these entities, along with processing and tracking various components pertaining to the operations of the wholesalers and manufacturers, such as cigarette tax stamps, refunds and credits, and price postings. These tracking aspects are very important to the day to day operations of the bureau and customer service for our regulated industry members and field staff. By consolidating these duties into a small group of employees, the bureau could reduce our central office staff, along with the salary and benefit expenses associated with the reduction.

Field Office Reductions: The audits of wholesalers are conducted every 6 months (semi-annually). This audit frequency not only guarantees that the state receives the correct amount of excise and surcharge taxes, but it also serves as a deterrent for non-compliance by the license holders that we regulate. By auditing some of the wholesalers annually versus semi-annually, the bureau could reduce our auditor staff, along with the salaries, benefits, and travel expenses associated with the reduction. However, less frequent audits require a longer audit period, which increases the time and effort for each audit. Reduction of audit frequency has and can result in reduced compliance and less taxes reported and paid each month by the wholesalers.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: ALCOHOL BEV & TOBACCO	79400000
TAX COLLECTION	79400300
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE STAFF IN THE DIVISION OF	
ALCOHOLIC BEVERAGES AND TOBACCO	33V2030

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5006 001	7.00-	258,902-		98,556-	357,458-	0.00	357,458-

TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC,BEV,TOBACCO TF							357,458-
	7.00-	258,902-		98,556-	357,458-		357,458-
=====							

STATE FUNDING REDUCTIONS	3300000
RENT SAVINGS - PENSACOLA OFFICE	3300740
EXPENSES	040000

ALCOHOLIC,BEV,TOBACCO TF.....	13,731-	2022
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

The Division of Alcoholic Beverages and Tobacco, Tax Collection budget entity proposes a reduction of \$13,731 due to rent savings in the Pensacola field office. Two years ago three of the four employees located in the Pensacola location were eliminated; however, the requirement to pay the rent on their space was not. The Division proposes an expense reduction of \$13,731.

The Lease Number is 790:0081 located at 4900 Bayou Boulevard, Suite 209, Pensacola, FL 32503 and 647 of 3,000 square feet

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
TAX COLLECTION		79400300
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
RENT SAVINGS - PENSACOLA OFFICE		3300740

is proposed to be vacated.

RENT SAVINGS - NORTHWOOD CENTER		3300750
EXPENSES		040000

ALCOHOLIC, BEV, TOBACCO TF.....	11,332-	2022
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco, Tax Collection budget entity proposes a reduction of \$11,332 due to rent savings. The Division will be vacating some of the current office space utilized at the Northwood Center in order to accommodate a new division that has been transferred to the Department of Business and Professional Regulation. The reduction represents the savings in rent in the Expenses appropriation category.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		

TRUST FUNDS.....	13.00-	
SALARY RATE.....	643,431-	2000
	414,022-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS,TIMESHR,MOB HM		79800000
COMPLIANCE AND ENFORCEMENT		79800100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE CONDOMINIUM/COOPERATIVE		
ENFORCEMENT STAFF		33V3050
SALARY RATE		000000
SALARY RATE.....	167,820-	
	=====	
SALARIES AND BENEFITS		010000
FL CONDO/TIMESHARE/MH TF.....	5.00-	
	236,068-	2289
	=====	
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF.....	11,002-	
	=====	2289
TOTAL: REDUCE CONDOMINIUM/COOPERATIVE		33V3050
ENFORCEMENT STAFF		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	247,070-	
TOTAL SALARY RATE.....	167,820-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #64

The Division of Florida Condominiums, Timeshares and Mobile Homes propose a reduction of \$247,070 and 5 FTE by closing their Tampa field office. The Division currently investigates condominium and cooperative disputes out of four offices in Tallahassee, Tampa, Orlando and Ft. Lauderdale. This reduction would close the Division's Tampa Office, eliminate 5 FTE, and move three FTE to the Orlando Office.

A reduction in staffing will place a larger burden on other enforcement staff and decrease customer service by increasing timeframes to resolve consumer complaints. It will also reduce the number of locations where consumers can receive information and education services.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: CONDOS,TIMESHR,MOB HM	79800000
COMPLIANCE AND ENFORCEMENT	79800100
PUBLIC PROTECTION	12
REGULATION AND LICENSING	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE CONDOMINIUM/COOPERATIVE	
ENFORCEMENT STAFF	33V3050

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5008 001	5.00-	167,820-		68,248-	236,068-	0.00	236,068-

TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							236,068-
	5.00-	167,820-		68,248-	236,068-		236,068-
=====							

REDUCE THE ELECTION MONITOR PROGRAM IN THE OFFICE OF THE CONDOMINIUM OMBUDSMAN							33V3060
SALARY RATE							000000
SALARY RATE.....	26,560-						
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF.....	1.00-						2289
		39,330-					
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF.....		2,078-					2289
=====							

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS,TIMESHR,MOB HM		79800000
COMPLIANCE AND ENFORCEMENT		79800100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE THE ELECTION MONITOR PROGRAM		
IN THE OFFICE OF THE CONDOMINIUM		
OMBUDSMAN		33V3060
TOTAL: REDUCE THE ELECTION MONITOR PROGRAM		33V3060
IN THE OFFICE OF THE CONDOMINIUM		
OMBUDSMAN		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	41,408-	
TOTAL SALARY RATE.....	26,560-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #54

IT COMPONENT? NO

The Office of the Condominium Ombudsman proposes a reduction of \$41,408 and 1 FTE by eliminating the Election Monitor Program provided by Section 718.5012(10), Florida Statutes. The Office of the Condominium Ombudsman receives approximately 90 petitions for appointment of an election monitor each year. If the petition is in correct form, the Condominium Ombudsman appoints a private election monitor. All costs associated with the election monitoring process are paid by the condominium association. Elimination of the program would make this service unavailable to condominium unit owners.

Of the services provided by the Office of the Condominium Ombudsman, elimination of this program would have the least impact on condominium unit owners, directors, and associations.

This reduction would require legislative action to repeal Section 718.5012(10), Florida Statutes.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: CONDOS,TIMESHR,MOB HM	79800000
COMPLIANCE AND ENFORCEMENT	79800100
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE THE ELECTION MONITOR PROGRAM	
IN THE OFFICE OF THE CONDOMINIUM	
OMBUDSMAN	33V3060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
R5009 001	1.00-	26,560-		12,770-	39,330-	0.00	39,330-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							39,330-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	26,560-		12,770-	39,330-		39,330-
	=====	=====	=====	=====	=====		=====

ELIMINATE HOMEOWNER'S ASSOCIATION							33V3070
(HOA) ARBITRATION PROGRAM							000000
SALARY RATE							
SALARY RATE.....	51,825-						
	=====						
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF.....	1.00-	68,940-					2289
	=====	=====					
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF.....	2,231-						2289
	=====	=====					

COL A93 SCH VIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
BUSINESS/PROFESSIONAL REG			79000000
PGM: CONDOS,TIMESHR,MOB HM			79800000
COMPLIANCE AND ENFORCEMENT			79800100
PUBLIC PROTECTION			12
REGULATION AND LICENSING			1204.00.00.00
PROGRAM REDUCTIONS			33V0000
ELIMINATE HOMEOWNER'S ASSOCIATION (HOA) ARBITRATION PROGRAM			33V3070
TOTAL: ELIMINATE HOMEOWNER'S ASSOCIATION (HOA) ARBITRATION PROGRAM			33V3070
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		71,171-	
TOTAL SALARY RATE.....	51,825-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #53

IT COMPONENT? NO

The Division of Florida Condominiums, Timeshares and Mobile Homes propose a reduction of \$71,171 and 1 FTE by eliminating the Homeowner s Association (HOA) Arbitration Program. During Fiscal Year 2010-2011, the Division received 39 petitions for arbitration under this program. HOA arbitrations are handled by the Division's Condominium Arbitration Section. This reduction would also impact condominium arbitrations as there is not enough HOA workload for one position thus increasing the workload and case resolution timeframes for the remaining arbitrators.

During Fiscal Year 2010-2011, the Division received \$7,450 in revenue from the filing of HOA arbitration petitions; however the cost to operate this program for the same time period far exceeded revenue received. As of June 30, 2010, the program had a deficit of (\$537,970). This program is not self supporting.

This reduction would require Legislative action to repeal section 720.311, Florida Statutes.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
R5010 001	1.00-	51,825-		17,115-	68,940-	0.00	68,940-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

BUSINESS/PROFESSIONAL REG	79000000
PGM: CONDOS, TIMESHARE, MOB HM	79800000
COMPLIANCE AND ENFORCEMENT	79800100
PUBLIC PROTECTION	12
REGULATION AND LICENSING	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE HOMEOWNER'S ASSOCIATION	
(HOA) ARBITRATION PROGRAM	33V3070

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							68,940-
	1.00-	51,825-		17,115-	68,940-		68,940-
	=====	=====	=====	=====	=====		=====

ELIMINATE CONDOMINIUM MEDIATION PROGRAM							33V3080
SALARY RATE							000000
SALARY RATE.....	60,975-						
	=====						
SALARIES AND BENEFITS	1.00-						010000
FL CONDO/TIMESHARE/MH TF.....	78,068-						2289
	=====						
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF.....	2,231-						2289
	=====						
TOTAL: ELIMINATE CONDOMINIUM MEDIATION PROGRAM							33V3080
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....	80,299-						
TOTAL SALARY RATE.....	60,975-						
	=====						

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS,TIMESHR,MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONDOMINIUM MEDIATION		
PROGRAM		33V3080

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #52

IT COMPONENT? NO

The Division of Florida Condominiums, Timeshares and Mobile Homes propose a reduction of \$80,299 and 1 FTE by eliminating the Condominium Mediation Program. During Fiscal Year 2010-2011, the Division mediated 60 condominium disputes. Certain petitions for arbitration are referred to an internal mediator to try to mediate the dispute instead of proceeding to arbitration. The Division employs one FTE to mediate these disputes. The Division does not charge a fee for mediations so there is no revenue impact. If necessary, mediations could be performed by private mediators. This reduction would not require legislative action but would result in a reduction in services offered to condominium unit owners and associations.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
R5011 001	1.00-	60,975-		17,093-	78,068-	0.00	78,068-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							78,068-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	60,975-		17,093-	78,068-		78,068-
	=====	=====	=====	=====	=====		=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS,TIMESHR,MOB HM		79800000
COMPLIANCE AND ENFORCEMENT		79800100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF DUE TO MOBILE HOME		
DEREGULATION		33V3090
SALARY RATE		000000
SALARY RATE.....	164,113-	
	=====	
SALARIES AND BENEFITS		010000
FL CONDO/TIMESHARE/MH TF.....	5.00- 231,896-	2289
	=====	
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF.....	11,155-	2289
	=====	
TOTAL: REDUCE STAFF DUE TO MOBILE HOME		33V3090
DEREGULATION		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	243,051-	
TOTAL SALARY RATE.....	164,113-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #60

IT COMPONENT? NO

The Division of Florida Condominiums, Timeshares and Mobile Homes propose a reduction of \$243,051 and 5 FTE by eliminating the regulation of mobile home parks under Chapter 723, Florida Statutes. During Fiscal Year 2010-2011, the Division reviewed 278 filings, and investigated 217 complaints. There are 2,414 mobile home parks containing 296,715 lots in the State of Florida. This program is staffed by five (5) FTE. This reduction would eliminate the 5 program FTE and all workload associated with regulation under Chapter 723, Florida Statutes.

During Fiscal Year 2010-2011, the Division collected revenues by this program in the amount of \$1,182,992. Additionally, the 8% General Revenue service charge (\$94,639 for FY2010-11) would not be realized. It should be noted that the elimination of regulation of the Florida Mobile Home Act would both eliminate the revenue collection and also shift complaints from the Division to the court system.

This reduction would require Legislative action to repeal the Division s jurisdiction regarding mobile home park regulation in Chapter 723, Florida Statutes.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 79000000
 79800000
 79800100
 12
 1204.00.00.00
 33V0000
 33V3090

BUSINESS/PROFESSIONAL REG
 PGM: CONDOS,TIMESHR,MOB HM
 COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE STAFF DUE TO MOBILE HOME
 DEREGULATION

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4482 REAL ESTATE DEVELOPMENT SPECIALIST							
R5012 001	5.00-	164,113-		67,783-	231,896-	0.00	231,896-

TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							231,896-
	5.00-	164,113-		67,783-	231,896-		231,896-
=====							

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 13.00- 682,999- 2000
 SALARY RATE..... 471,293-
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