

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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		
LEGISLATIVE AFFAIRS		33V1700
SALARY RATE		000000
SALARY RATE.....	32,695-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	1.00- 48,230-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	2,023-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1700
LEGISLATIVE AFFAIRS		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	50,253-	
TOTAL SALARY RATE.....	32,695-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #40

IT COMPONENT? NO

The Office of Legislative Affairs proposes a reduction of one position and \$50,253 in budget authority. 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

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7885 LEGISLATIVE COORDINATOR-DBPR							
R5001 001	1.00-	32,695-		15,535-	48,230-	0.00	48,230-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							48,230-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	32,695-		15,535-	48,230-		48,230-
	=====	=====	=====	=====	=====		=====

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REDUCE STAFF IN THE OFFICE OF THE							
INSPECTOR GENERAL							33V1720
SALARY RATE							000000
SALARY RATE.....	40,442-						
	=====						
SALARIES AND BENEFITS							010000
1.00-							
ADMINISTRATIVE TRUST FUND -STATE	56,974-						2021 1
	=====						
TOTAL: REDUCE STAFF IN THE OFFICE OF THE							33V1720
INSPECTOR GENERAL							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		56,974-					
TOTAL SALARY RATE.....	40,442-						
	=====						

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #44

The Office of the Inspector General (OIG) proposes a reduction of 1 position and \$56,974 in budget authority. This reduction would eliminate a Management Review Specialist (Auditor) position that 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 2,040 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 adversely impact the quality, timeliness, and level of services delivered by the Office of the Inspector General.

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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							
R5004 001	1.00-	40,442-		16,532-	56,974-	0.00	56,974-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							56,974-
	1.00-	40,442-		16,532-	56,974-		56,974-
	=====	=====	=====	=====	=====		=====

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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 STAFF IN THE OFFICE OF THE GENERAL COUNSEL		33V1730
SALARY RATE		000000
SALARY RATE.....	109,687-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	2.00- 146,457-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	736-	2021 1
	=====	
TOTAL: REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL		33V1730
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	147,193-	
TOTAL SALARY RATE.....	109,687-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #55

The Office of the General Counsel (OGC) proposes a reduction of 2 Attorney positions and \$147,193 in budget authority. This reduction includes the elimination of the following positions:

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 of prosecuting Licensees 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 is 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

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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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 LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL		33V1730

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.

In order to find a five 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
R5005 001	1.00-	48,746-		17,600-	66,346-	0.00	66,346-
R5006 001	1.00-	60,941-		19,170-	80,111-	0.00	80,111-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							146,457-
	2.00-	109,687-		36,770-	146,457-		146,457-
	=====	=====	=====	=====	=====		=====

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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		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LEGAL SUPPORT STAFF IN THE		
OFFICE OF THE GENERAL COUNSEL		33V1740
SALARY RATE		000000
SALARY RATE.....	16,608-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND -STATE	28,915-	2021 1
	=====	
TOTAL: REDUCE LEGAL SUPPORT STAFF IN THE		33V1740
OFFICE OF THE GENERAL COUNSEL		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	28,915-	
TOTAL SALARY RATE.....	16,608-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #21

The Office of the General Counsel (OGC) proposes a reduction of 1 Administrative Assistant I position and \$28,915 in budget authority within its Alcoholic Beverages and Tobacco Unit. Eliminating this position would adversely impact the remaining two assistants in the unit due to the workload being reassigned to them. It would also have an adverse effect on the attorneys in the unit by slowing down the support services they need and resulting in attorneys spending their time performing clerical work instead of doing legal work.

In order to find a five 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 in 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.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 79000000  
 79010000  
 79010200  
 16  
 1602.00.00.00  
 33V0000  
 33V1740

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

PROGRAM REDUCTIONS  
 REDUCE LEGAL SUPPORT STAFF IN THE  
 OFFICE OF THE GENERAL COUNSEL

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							
R5003 001	1.00-	16,608-		12,307-	28,915-	0.00	28,915-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							28,915-
	1.00-	16,608-		12,307-	28,915-		28,915-
=====							

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REDUCE STAFF IN THE DIVISION OF  
 ADMINISTRATION

SALARY RATE  
 SALARY RATE..... 42,363-  
 =====

33V1750  
 000000

SALARIES AND BENEFITS  
 1.00-  
 ADMINISTRATIVE TRUST FUND -STATE 59,141-  
 =====

010000  
 2021 1

EXPENSES  
 ADMINISTRATIVE TRUST FUND -STATE 2,023-  
 =====

040000  
 2021 1

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		33V1750
ADMINISTRATION		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	61,164-	
TOTAL SALARY RATE.....	42,363-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #39

IT COMPONENT? NO

The Division of Administration and Financial Management proposes to reduce 1 position and \$61,164 of budget authority. This reduction will eliminate a Management Review Specialist - SES position. This position is responsible for the development, preparation and management of the cost allocation process for the Agency Services Office. Monthly and quarterly allocation reports for all printing and mail services are now required as the agency has begun implementing previous year Schedule VIII B reductions in the Administration Division. It is anticipated that additional purchases and services will move to this process of allocating costs of all bulk purchases as well as printing and mail services, which will increase the duties and responsibilities of the position even more.

The implementation of this process within the Agency Services Office is in conjunction with the reorganization efforts of the Division of Administration and Financial Management to align functions and better serve the needs of the department. This position is critical to the successful reorganization effort and, if eliminated, will severely limit the division's ability to provide timely and necessary support and services to department staff and to be able to create significant efficiencies in administrative operations.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 79000000  
 79010000  
 79010200  
 16  
 1602.00.00.00  
 33V0000  
 33V1750

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

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							
R5009 001	1.00-	42,363-		16,778-	59,141-	0.00	59,141-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							59,141-
	1.00-	42,363-		16,778-	59,141-		59,141-
=====							

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REDUCE STAFF IN FINANCE AND  
 ACCOUNTING

33V1760  
 000000

SALARY RATE  
 SALARY RATE..... 21,615-  
 =====

SALARIES AND BENEFITS

010000

ADMINISTRATIVE TRUST FUND -STATE 1.00- 34,565-  
 =====

2021 1

EXPENSES

040000

ADMINISTRATIVE TRUST FUND -STATE 1,870-  
 =====

2021 1

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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 FINANCE AND ACCOUNTING		33V1760

TOTAL: REDUCE STAFF IN FINANCE AND ACCOUNTING 33V1760

TOTAL POSITIONS..... 1.00-  
 TOTAL ISSUE..... 36,435-  
 TOTAL SALARY RATE..... 21,615-  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

The Division of Administration and Financial Management proposes a reduction of 1 position and \$36,435 in budget authority within the Bureau of Finance and Accounting. This is a Senior Clerk position in the revenue collection section and is responsible for the collection of bad checks (debit memos). These duties can be assumed by other staff and would have a minimal impact on the bureau.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
R5002 001	1.00-	21,615-		12,950-	34,565-	0.00	34,565-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							34,565-
-----							
	1.00-	21,615-		12,950-	34,565-		34,565-
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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
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF		
PLANNING AND BUDGET		33V1770
SALARY RATE		000000
SALARY RATE.....	63,671-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	1.00- 83,192-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	951-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1770
PLANNING AND BUDGET		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	84,143-	
TOTAL SALARY RATE.....	63,671-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #41

IT COMPONENT? NO

The Division of Administration and Financial Management proposes a reduction of 1 position and \$84,143 in budget authority within the Office of Planning and Budgeting. This will eliminate a Senior Management Analyst II - SES (Budget Analyst) position. The duties and responsibilities of this position include preparing the annual Legislative Budget Request, review and oversight of spending plans, monitoring rate, approved budget, expenditures, revenue, and cash balances; developing budget amendments and transfers; reviewing and analyzing legislation for fiscal impact; and completing assignments assigned by the Office of the Governor, House and/or Senate.

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

COL A93  
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 POS AMOUNT  
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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 OFFICE OF	
PLANNING AND BUDGET	33V1770

going to office supplies, copying and small miscellaneous expense items. The only way to achieve a significant reduction is to eliminate staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
R5007 001	1.00-	63,671-		19,521-	83,192-	0.00	83,192-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							83,192-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	63,671-		19,521-	83,192-		83,192-
	=====	=====	=====	=====	=====	=====	=====

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REDUCE STAFF IN THE BUREAU OF  
 HUMAN RESOURCES

33V1780  
 000000

SALARY RATE  
 SALARY RATE..... 26,594-  
 =====

SALARIES AND BENEFITS

010000

ADMINISTRATIVE TRUST FUND -STATE 1.00- 41,343-  
 =====

2021 1

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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
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE BUREAU OF		
HUMAN RESOURCES		33V1780
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	1,870-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE BUREAU OF		33V1780
HUMAN RESOURCES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	43,213-	
TOTAL SALARY RATE.....	26,594-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #38

IT COMPONENT? NO

The Division of Administration and Financial Management proposes to reduce 1 position and \$43,213 in budget authority. This will eliminate a Personnel Technician II position. The duties and responsibilities of this position include fulfilling public record requests, classification and payroll support, and maintaining personnel files.

The Division of Administration is undergoing a reorganization effort to better serve the needs of the department by streamlining and improving all of its personnel policies and procedures and educating and training staff. This position is critical to the successful reorganization effort and, if eliminated, will have a significant impact on the division's ability to provide timely and necessary support and services to department staff. The workload of this position would have to be absorbed, to the extent possible, by the existing staff. Functions that cannot be absorbed by existing staff will have to be eliminated on a routine basis and addressed by staff as problems arise.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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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>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE BUREAU OF AGENCY SERVICES/DIVISION OF ADMINISTRATION - DIRECT CHARGE FOR MAIL SERVICES		3300160

services include the folding and inserting for license and renewal notices and are provided by an outside vendor. The Division has been paying for these costs benefiting agency licensees and the costs have not been passed on to the appropriate licensing boards or divisions. In order to reflect actual costs in the appropriate program area, the Division will begin to direct charge each board or division for these services.

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REDUCE OTHER PERSONAL SERVICES (OPS) IN THE OFFICE OF THE GENERAL COUNSEL		3300400
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	102,070-	2021 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #37

The Office of the General Counsel proposes a \$102,070 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 it can be expected that there will be heavy caseloads per attorney in each fiscal year, it cannot always be predicted as to 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 \$102,070 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.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	9.00-	2000
SALARY RATE.....	618,510-	
	353,675-	
	=====	

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.....	33,357-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	1.00- 47,813-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	44,110-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	2,023-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF TECHNOLOGY		33V1800
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	93,946-	
TOTAL SALARY RATE.....	33,357-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #48

IT COMPONENT? YES

The Division of Technology proposes a reduction of 1 FTE and \$93,946. The proposed reduction eliminates one Network Systems Analyst position. Because the Division is limited in what it can offer in other appropriation categories, the Division is forced to include an FTE as a reduction issue.

Currently there are six (6) FTE and OPS field staff within the Division of Technology. Each member is responsible for the following:

Works and resolves assigned tickets in the Help Desk ticket system. Creates new tickets when necessary to report an issue. Assigns created tickets to appropriate resource if known. Connects to users machines if necessary to resolve issue. Travels to client when needed. Researches proposed solutions or modifications to



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>INFORMATION TECHNOLOGY</u>		79010300
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF TECHNOLOGY		33V1800

ensure they do not adversely affect the existing environment. Documents issues and sets the status to resolved upon completion. Escalates issue to Tier 3 support if needed. Contacts vendors for warranty repair issues.

Manages equipment distribution, including receiving equipment, setting up / configuring equipment, setting up/ installing pre-configured networking equipment and running cabling for new workstation or network needs.

Troubleshoots and configures network and desktop equipment working with Help Desk and Infrastructure managers.

Manages telecommunications data and voice communications (set up and maintain phone system).

The elimination of 1 FTE in the Tallahassee office and 1 OPS position in the Orlando office will have a significant impact by decreasing the level of service that Department, divisions and individual employees receive from the Help Desk. Wait times for setup of new equipment and for repair of broken equipment will be prolonged if this reduction is taken. This will also limit DBPR's ability to provide on-the-job training to student interns, and to gain temporary help in times of need and for particular projects where extra help is necessary.

The reduction of the 1 OPS position in the Orlando Office would have significant workload impact and affect the overall efficiency in the Orlando area. The duties and responsibilities would have to be absorbed by the remaining 1 FTE in that office, significantly increasing their workload.

If this reduction is taken in Fiscal Year 2013-14, two of the objectives will be negatively impacted: Business process quality will decrease as staff will be working over capacity to maintain the status quo and Team performance will suffer due to shortage of FTE and workload increase. These objectives are the core of the mission of the Division of Technology in providing centralized IT services to the Department, and as a result, the Department's ability to meet the LRPP objectives would steadily decline.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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

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							
2120 NETWORK SYSTEMS ANALYST							
R5010 001	1.00-	33,357-		14,456-	47,813-	0.00	47,813-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							47,813-
	1.00-	33,357-		14,456-	47,813-		47,813-
=====							

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STATE FUNDING REDUCTIONS	3300000
REDUCE CONTRACTED SERVICES	
EXPENDITURES IN THE DIVISION	
OF INFORMATION TECHNOLOGY	3300270
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
ADMINISTRATIVE TRUST FUND -STATE	283,227-
	=====
	2021 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #35

The Division of Information Technology (IT) proposes a reduction of \$283,227 in the Contracted Services appropriation category. A reduction of this amount will significantly impact the operations of the Division. At the beginning of Fiscal Year 2012-13, \$2,059,075 of the total \$2,466,014 Contractual Services appropriation was already obligated for

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>INFORMATION TECHNOLOGY</u>		79010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES		
EXPENDITURES IN THE DIVISION		
OF INFORMATION TECHNOLOGY		3300270

software support and maintenance, much-needed consulting services, and various other contracts necessary to the business needs of the Department and the Division, leaving only \$406,939 for all IT-related contracted services throughout the year.

These reductions would severely increase the Division's workload and would severely decrease the Division's ability to service its customers, both internal (other DBPR Divisions) and external (licensees and the public). In addition, in Fiscal Year 2011-12, the Department was legislatively mandated to take on two programs from other agencies (Drugs, Devices, and Cosmetics from the Department of Health and Florida Building Commission/Building Code Information System from the Department of Community Affairs) with no additional funding for IT support. A significant (15%) additional workload has been placed on the already strapped Division in order to support these two programs.

Should this reduction be taken, 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, and OnBase will increase as manpower to complete them will decrease. All special projects and innovation and improvement of processes will cease as the Division will be running at capacity to maintain the status quo.

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REDUCE OPERATING CAPITAL OUTLAY (OCO) EXPENDITURES IN THE DIVISION OF INFORMATION TECHNOLOGY OPERATING CAPITAL OUTLAY		3300280 060000
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ADMINISTRATIVE TRUST FUND -STATE	50,000-	2021 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #36

IT COMPONENT? YES

The Division of Information Technology (IT) proposes a reduction of \$50,000 in the Operating Capital Outlay (OCO) appropriation category. This reduction will limit the purchase of data processing equipment for the Department. Expenditures in this category for Fiscal Year 2011-2012 were 100% of appropriation. Due to the centralized nature of IT within the organization and the need for IT equipment/ appliances, meeting Department needs in this area will no longer be possible therefore having a significant impact if taken.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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BUSINESS/PROFESSIONAL REG  
PGM: OFFICE/SEC & ADMIN  
INFORMATION TECHNOLOGY  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

79000000  
79010000  
79010300  
16  
1603.00.00.00

TOTAL: INFORMATION TECHNOLOGY  
BY FUND TYPE

1603.00.00.00

TRUST FUNDS..... 1.00- 427,173-  
SALARY RATE..... 33,357-  
=====

2000

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CUSTOMER CONTACT CENTER		79040100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER		
CONTACT CENTER		33V1810
SALARY RATE		000000
SALARY RATE.....	8,278-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	.50- 14,429-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	225,000-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	3,477-	2021 1
	=====	
TOTAL: REDUCE STAFF IN THE CUSTOMER		33V1810
CONTACT CENTER		
TOTAL POSITIONS.....	.50-	
TOTAL ISSUE.....	242,906-	
TOTAL SALARY RATE.....	8,278-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #56

The Division of Service Operations, Customer Contact Center proposes a reduction of \$242,906 and one half-time position (.50 FTE). This reduction would eliminate one half-time Career Service Regulatory Specialist I 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 53 calls are answered by each agent per day. Eliminating 9.5 call agent positions would result in an estimated 504 calls per day or 116,812 per year going unanswered (abandoned). Caller hold times will increase by more than 4.3 times the current average hold time of 1.46 minutes.

Longer hold times have a direct correlating increase in the abandoned call rate. Last Fiscal Year (2011-12) there were

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

6% abandoned calls. If call agent staff were reduced as proposed, and we took the number of projected abandoned calls (116,812) plus the number of abandoned calls from Fiscal Year 2011-12 (38,641) and divided it by the total calls from Fiscal Year 2011-12 (597,835) the rate for abandoned calls would jump to approximately 26%. In essence, more than one fourth 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 are not able to contact the Department via the Call Center, 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.

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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							
R5011 001	0.50-	8,278-		6,151-	14,429-	0.00	14,429-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							14,429-
	-----	-----	-----	-----	-----	-----	-----
	0.50-	8,278-		6,151-	14,429-		14,429-
	=====	=====	=====	=====	=====	=====	=====

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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		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE OPERATING CAPITAL OUTLAY (OCO) EXPENDITURES IN THE DIVISION OF SERVICE OPERATIONS		3300890
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND -STATE	3,000-	2021 1
	=====	

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

The Division of Service Operations, Customer Contact Center proposes a reduction of \$3,000 in the Operating Capital Outlay appropriation category. The Operating Capital Outlay appropriation category is used to purchase items that cost \$1,000 or more. Since desktop computers and other equipment can be obtained for under \$1,000 this category is seldom used. Based on a review of prior year expenditure histories, this category can be eliminated.

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TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	.50-	
SALARY RATE.....	245,906-	2000
	8,278-	
	=====	

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
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	341,972-	2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #57

IT COMPONENT? NO

The Division of Services Operations, Central Intake Unit (CIU) proposes a reduction of \$341,972 in the Other Personal Services (OPS) appropriation category. This reduction will eliminate 5 OPS positions from the Mail Intake and Scan Unit and 2 OPS positions from the Revenue Intake Section.

The Mail Intake and Scan Unit is a centralized unit charged with receiving the daily mail for over 20 different professional boards and commissions. There is a total of 18 staff members and one supervisor assigned to the Mail Intake and Scan Unit and of the 18 staff members, 7 are OPS employees. Staff plays a critical role in the daily preparation of applications for review and 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. Staff received 273,571 pieces of mail and scanned 2,045,506 pages in the Fiscal Year 2011-12.

A reduction of 5 OPS staff will increase the mail processing time from the current 1.98 days to 3.28 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 5 days.

Additionally, this reduction will eliminate 2 OPS positions in the Revenue Intake Section. These positions are responsible for profiling and indexing licensure documents.

OPS funding allows CIU to appropriately respond to fluctuations in mail volumes and backlogs. Additional OPS staff is hired as needed to assist with application processing during peak times. A reduction in OPS will ultimately result in a significant workload increase for existing staff; an increase for all inbound document processing times; and an additional delay in the processing of applications.

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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>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
REGULATION PROGRAM		33V1830
SALARY RATE		000000
SALARY RATE.....	69,431-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
PROFESSIONAL REGULATION TF-STATE	98,691-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	4,046-	2547 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1830
REGULATION PROGRAM		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	102,737-	
TOTAL SALARY RATE.....	69,431-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #49

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Regulation proposes the elimination of 1 Investigation Specialist II position, 1 Government Analyst I position and a total of \$102,737 in budget authority.

Investigation Specialist II positions investigate alleged violations of the Florida Statutes and Board rules governing a variety of professions regulated by the Department. This includes interviews with complainants, subjects, and other witnesses; collecting and analyzing corroborative evidence; and writing comprehensive investigative reports. Additionally, Investigation Specialists engage in outreach programs to various professional associations, trade shows, schools and consumer groups. There are currently 38 Investigation Specialist II positions located throughout the state in the Division of Regulation. The elimination of one of these positions will have a significant impact on the Division's ability to conduct and complete required investigations in a timely manner and result in an increased workload for the remaining investigative staff.

The Government Analyst I position serves as the technical coordinator between the Division and the Division of Information Technology on LicenseEase related issues. Furthermore this position provides assistance and information to licensees and outside customers; assists investigative staff in the gathering of evidence, participates in legal actions,

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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 STAFF IN THE DIVISION OF	
REGULATION PROGRAM	33V1830

and prepares reports to document compliance or noncompliance of licensure. Eliminating this position would shift the responsibilities to the remaining administrative and investigative staff within the Division.

If these two mission critical positions were eliminated, not only would the Division's ability to meet inspection related performance standards be hampered, they would lose valuable experience and expertise in board regulation and compliance issues.

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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							
R6002 001	1.00-	36,608-		14,873-	51,481-	0.00	51,481-
8318 INVESTIGATION SPECIALIST II							
R6001 001	1.00-	32,823-		14,387-	47,210-	0.00	47,210-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							98,691-
	-----	-----	-----	-----	-----	-----	-----
	2.00-	69,431-		29,260-	98,691-		98,691-
	=====	=====	=====	=====	=====		=====

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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>
PROGRAM REDUCTIONS		33V0000
REDUCE BOARD MEMBER TRAVEL AND RELATED EXPENDITURES IN THE DIVISION OF PROFESSIONS EXPENSES		33V1840 040000
PROFESSIONAL REGULATION TF-STATE	278,854-	2547 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

The Division of Professions proposes a reduction of \$278,854 in the Expenses appropriation category by reducing board meeting travel and related expenditures. Professional board members and board staff travel throughout the state to regulate and administer licensure activities. This reduction would require substituting approximately 51 face-to-face meetings with telephone conferences. Professional boards impacted include the following:

- \* Electrical Contractors
- \* Landscape Architecture
- \* Veterinary Medicine
- \* Cosmetology
- \* Barbers
- \* Building Code Administration
- \* Pilot Commissioners
- \* Architecture and Interior Design
- \* Community Association Managers
- \* Auctioneers
- \* Geologist
- \* Employee Leasing Companies
- \* Construction Industry Licensing

Converting from face to face meetings to teleconferencing for such a large number of meetings will negatively impact operations for those professional boards, especially those that meet on a quarterly basis. Many board meetings are set for the hearing of 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 all boards impacted.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
<u>PUBLIC PROTECTION</u>		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INVESTIGATIVE STAFF IN THE		
DIVISION OF REAL ESTATE		33V1870
SALARY RATE		000000
SALARY RATE.....	32,823-	
	=====	
SALARIES AND BENEFITS		010000
1.00-		
PROFESSIONAL REGULATION TF-STATE	47,210-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	2,023-	2547 1
	=====	
TOTAL: REDUCE INVESTIGATIVE STAFF IN THE		33V1870
DIVISION OF REAL ESTATE		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	49,233-	
TOTAL SALARY RATE.....	32,823-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #54

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Real Estate proposes a reduction of 1 Investigation Specialist II position and \$49,233 in budget authority.

The Division's Investigation Specialists are tasked with investigating any alleged violations or complaints related to licensees under Chapter 475, Florida Statutes. This includes conducting interviews with the parties of the complaint, gathering documentation, and writing investigative reports.

The elimination of this position would have a significant impact on investigative activities. The Division is requesting additional investigation staff in the Department's Legislative Budget Request in order to comply with the recommendations and findings from the Federal Appraisal Subcommittee's Compliance Review. If the request is funded, a reduction of an investigative position will partially negate the value of the new funding. Additionally, with any reduction in investigative staff, complaints will not be processed within established timeframes, investigations will not be completed in 90 days or less, cases per investigator will increase, and the quality of the casework will decrease.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 79000000  
 79050000  
 79050100  
 12  
 1204.00.00.00  
 33V0000  
 33V1870

BUSINESS/PROFESSIONAL REG  
 PGM: PROFESSIONAL REG  
 COMPLIANCE AND ENFORCEMENT  
 PUBLIC PROTECTION  
 REGULATION AND LICENSING

PROGRAM REDUCTIONS  
 REDUCE INVESTIGATIVE STAFF IN THE  
 DIVISION OF REAL ESTATE

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							
R6003 001	1.00-	32,823-		14,387-	47,210-	0.00	47,210-
-----							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							47,210-
	1.00-	32,823-		14,387-	47,210-		47,210-
=====							

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REDUCE OPERATIONS SERVICE UNIT  
 STAFF IN THE DIVISION OF REAL  
 ESTATE

SALARY RATE  
 SALARY RATE..... 25,577-  
 =====

SALARIES AND BENEFITS  
 1.00-  
 PROFESSIONAL REGULATION TF-STATE 39,035-  
 =====

EXPENSES  
 PROFESSIONAL REGULATION TF-STATE 2,023-  
 =====

33V1910  
 000000  
 010000  
 2547 1  
 040000  
 2547 1

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
<u>PUBLIC PROTECTION</u>		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATIONS SERVICE UNIT		
STAFF IN THE DIVISION OF REAL ESTATE		33V1910
TOTAL: REDUCE OPERATIONS SERVICE UNIT		33V1910
STAFF IN THE DIVISION OF REAL ESTATE		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	41,058-	
TOTAL SALARY RATE.....	25,577-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #53

The Department of Business and Professional Regulation's Division of Real Estate proposes a reduction of 1 Regulatory Specialist I position and \$41,058 of budget authority.

This position is located in the Division's Operations Service Unit. This position is responsible for managing phone calls that come from the Department's Customer Contact Center and directly to the Division as they relate to initial application for licensure, maintaining a license, license history, dishonored checks, and refunds. Additionally this position reviews initial applications with background issues that require Board review and performs scanning and indexing into the Department's Onbase system.

The elimination of this position would have a significant impact to the efficient and timely customer service to our licensees and applicants as the individual currently in this position is considered a subject matter expert on the licensing process. Also, any reduction to staff in the Operations Service Unit will have a negative impact on application review process time.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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 OPERATIONS SERVICE UNIT	
STAFF IN THE DIVISION OF REAL	
ESTATE	33V1910

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							
R6004 001	1.00-	25,577-		13,458-	39,035-	0.00	39,035-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							39,035-
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	1.00-	25,577-		13,458-	39,035-		39,035-
	=====	=====	=====	=====	=====		=====

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STATE FUNDING REDUCTIONS	3300000
REDUCE FL ENGINEERS MANAGEMENT CORP	
(FEMC) CONTRACT FOR ADMINISTRATIVE,	
INVESTIGATIVE, AND PROSECUTORIAL	
SERVICES - BOARD OF PROF ENGINEERS	3300130
SPECIAL CATEGORIES	100000
G/A-FEMC CONTRACTED SVCS	108020
PROFESSIONAL REGULATION TF-STATE	2547 1
103,500-	
=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #22

The Department of Business and Professional Regulation's Division of Professions proposes a reduction of \$103,500 in the

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 FL ENGINEERS MANAGEMENT CORP (FEMC) CONTRACT FOR ADMINISTRATIVE, INVESTIGATIVE, AND PROSECUTORIAL SERVICES - BOARD OF PROF ENGINEERS		3300130

Grants and Aids - Florida Engineering Management Corporation (FEMC) Contracted Services appropriation category. This is a 5% reduction to the current appropriation amount of \$2,070,000.

The Florida Engineering Management Corporation provides administrative, investigative and prosecutorial services to the Florida Board of Professional Engineers pursuant to Section 471.038, Florida Statutes. FEMC is a non-profit, single purpose corporation that operates through a contract with the Department of Business and Professional Regulation (DBPR). The Department collects fees associated with the profession and transfers the funds to FEMC. Funding is restricted by a specific appropriation. Reducing the appropriation would significantly impact the operations of the Corporation.

This category was last reduced by \$100,000 in Fiscal Year 2008-09.

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REDUCE CONTRACT FOR THE INVESTIGATIVE AND PROSECUTORIAL FUNCTIONS OF THE BOARD OF ARCHITECTURE AND INTERIOR DESIGN SPECIAL CATEGORIES TRANS. ARCHITECT ACTIVITIES		3300140 100000 100556
PROFESSIONAL REGULATION TF-STATE	21,262-	2547 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #23

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Professions proposes a reduction of \$21,262 from the Transfer Architect and Interior Design Activities, Chapter 2002-274 appropriation category. This is a 5% reduction to the current appropriation amount of \$425,239.

Pursuant to Section 481.205(3), Florida Statutes, compliance and enforcement functions are to be provided through a private provider. The Division contracts with Smith, Thompson, Shaw and Manausa, PA under a three year renewable contract. Funds are restricted by a specific appropriation. A reduction in funding for this contract would have a significant impact on the compliance and enforcement functions that protect Florida citizens. This reduction would equate to an approximate reduction in prosecutorial and investigative services for one month.



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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 CONTRACT FOR THE		
INVESTIGATIVE AND PROSECUTORIAL		
FUNCTIONS OF THE BOARD OF		
ARCHITECTURE AND INTERIOR DESIGN		3300140

This category was last reduced by \$100,000 in Fiscal Year 2007-2008.

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REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION FOR THE DIVISION OF		
REAL ESTATE		3300150
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF-STATE	92,100-	2547 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

The Department of Business and Professional Regulation's Division of Real Estate proposes a reduction of \$92,100 in the Unlicensed Activities appropriation category. The Unlicensed Activities appropriation is appropriated as a special category in the Professional Regulation Program and is allocated to the Divisions of Professions, Regulation, Real Estate, Certified Public Accountants and the Florida Engineering Management Corporation. Funding for the appropriation is from a \$5.00 unlicensed activity fee that is paid by licensees upon licensure and renewal.

The Division of Real Estate's share of the appropriation is \$285,000. Funds are used to hire temporary employees for investigating complaints and seeking out unlicensed activity through sweeps and sting operations, maintaining a toll-free hotline for consumers to report suspected unlicensed activities, public service announcements, and for outreach to educate the public on the dangers of hiring unlicensed people in real estate activities.

Any reduction to the Division's Unlicensed Activities appropriation will have a significant impact on the effectiveness of the program.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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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 OTHER PERSONAL SERVICES IN		
THE DIVISION OF PROFESSIONS		3300290
OTHER PERSONAL SERVICES		030000

PROFESSIONAL REGULATION TF-STATE                   37,900-                   2547 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:                   IT COMPONENT? NO  
 PRIORITY #24

The Division of Professions proposes a reduction of \$37,900 in the Other Personal Services (OPS) appropriation category. The Division uses OPS funds for court reporting and transcribing services. The professional boards are required by law to maintain complete records of proceedings. The cost of court reporter and transcription services varies from year to year and is based on the number of formal hearings and actions taken up by each board. Reducing OPS funding will hamper the Division's ability to adhere to state statutes that mandate proceedings be adequately recorded.

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REDUCE ACQUISITION OF MOTOR VEHICLES		
IN THE DIVISION OF REGULATION		3300570
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021

PROFESSIONAL REGULATION TF-STATE                   103,900-                   2547 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:                   IT COMPONENT? NO  
 PRIORITY #34

The Division of Regulation proposes a reduction of \$103,900 in the Acquisition of Motor Vehicles appropriation category. The Professional Regulation Program, Compliance and Enforcement budget entity is appropriated recurring budget of \$201,900 in the Acquisition of Motor Vehicle appropriation category. The Division of Regulation and Real Estate share this appropriation. The Division of Regulation's allotment is \$153,900 and the Division of Real Estate's allotment is \$48,000.

A reduction of \$103,900 will leave the Division of Regulation with \$50,000 to purchase two to three vehicles per year after meeting the current vehicle replacement criteria of 150,000 miles per the proviso language contained within the General Appropriations Act.

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

This reduction will have a significant impact on the Division's fleet replacement schedule - especially if the replacement criterion is changed back to 120,000 miles - and will result in the Division having to bear the increased costs of repairing and maintaining older, high mileage vehicles.

Note: The Department of Business and Professional Regulation has requested that \$45,000 of the Division of Regulation's share of Acquisition of Motor Vehicle budget authority be transferred to the Farm and Child Labor Regulation budget entity to replace vehicles in that program. If the request to transfer the budget authority is approved, this reduction amount will need to be decreased to \$58,900.

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REDUCE SALARIES AND BENEFITS IN THE DIVISION OF REGULATION		3300580
SALARY RATE		000000
SALARY RATE..... 39,262-	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF-STATE	44,300-	2547 1
	=====	
TOTAL: REDUCE SALARIES AND BENEFITS IN THE DIVISION OF REGULATION		3300580
TOTAL ISSUE.....	44,300-	
TOTAL SALARY RATE..... 39,262-	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #33

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$44,300 in the Salaries and Benefits appropriation category. This reduction of projected surplus budget authority will limit the program to only hiring new employees at the minimum pay rate thereby making it difficult to recruit and hire for higher level positions. A \$60,000 reduction in Salaries and Benefits budget authority was taken in Fiscal Year 2012-13.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R6000 001	0.00	39,262-		5,038-	44,300-	0.00	44,300-
-----							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							44,300-
	0.00	39,262-		5,038-	44,300-		44,300-
=====							

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REDUCE UNLICENSED ACTIVITIES APPROPRIATION IN THE DIVISION OF REGULATION	3300600
SPECIAL CATEGORIES	100000
UNLICENSED ACTIVITIES	100399
PROFESSIONAL REGULATION TF-STATE	2547 1
30,000-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #26

The Division of Regulation proposes a reduction of \$30,000 in the Unlicensed Activities appropriation category. The Unlicensed Activities appropriation is appropriated as a special category in the Professional Regulation Program and is allocated to the Divisions of Professions, Regulation, Real Estate, Certified Public Accountants and the Florida Engineering Management Corporation. Funding for the appropriation is from a \$5.00 unlicensed activity fee that is paid

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 UNLICENSED ACTIVITIES		
APPROPRIATION IN THE DIVISION		
OF REGULATION		3300600

by licensees upon licensure and at renewal.

The Division of Regulation's share of the appropriation is \$300,577. Funds are used to hire temporary employees for investigating complaints and seeking out unlicensed activity through sweeps and sting operations, maintaining a toll-free hotline for consumers to report suspected unlicensed activities, public service announcements, and for outreach to educate the public on the dangers of hiring unlicensed people.

Any reduction to the Division's Unlicensed Activities appropriation will have a significant impact on the effectiveness of the program.

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REDUCE EXPENSES IN THE DIVISION		
OF REAL ESTATE		3300630
EXPENSES		040000

PROFESSIONAL REGULATION TF-STATE	18,400-	2547 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

The Division of Real Estate proposes a reduction of \$18,400 in the Expenses appropriation category. Reductions include \$5,000 in travel related expenditures, \$5,000 in office supplies and \$8,400 related to IT communications, supplies, equipment, furniture, and other miscellaneous expenditures. This reduction would have an overall moderate impact to the Division's operations; however, the reduction in travel would include eliminating the Division's representation and travel to the Annual Spring Association of Appraisers Regulatory Officials (AARO) Conference each year.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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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 REAL ESTATE SCHOLARSHIP PROGRAM		3300650
FINANCIAL ASSISTANCE PAYMT		110000
SCHOLAR/REAL ESTATE REC FD		110161
PROFESSIONAL REGULATION TF-STATE	50,000-	2547 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

The Division of Real Estate proposes a reduction of \$50,000 in the Real Estate Scholarship/Recovery Fund appropriation category for scholarships.

In fiscal year 2005, a scholarship program for Florida college and university students pursuing a career in real estate was established by the Florida Real Estate Commission. The Division contracts with the Florida Association of Realtors Education Foundation, Inc. to administer the scholarship program. The contract is based on available funding each year. Scholarships are awarded up to \$1,500 per semester for undergraduate students and up to \$2,500 per semester for graduate students. Last fiscal year, there were 24 scholarships awarded for a total of \$55,000. Based on these numbers, this reduction would have a minimal impact on the number and amount of students seeking scholarships. This reduction will leave \$100,000 to award up to 33 students at \$3,000 per scholarship.

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REDUCE CONTRACTED SERVICES IN THE DIVISION OF REGULATION SPECIAL CATEGORIES CONTRACTED SERVICES		3300780 100000 100777
PROFESSIONAL REGULATION TF-STATE	20,000-	2547 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #25

The Division of Regulation proposes a reduction of \$20,000 in the Contracted Services appropriation category which will reduce the methyl methacrylate (MMA) testing contract. 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

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 CONTRACTED SERVICES IN THE		
DIVISION OF REGULATION		3300780

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 allotted \$40,000 to the contract this past fiscal year and expended o\$13,123 for 131 tests.

This reduction could have a significant impact on the Division's ability to test salons for the banned substance should there be an increase in suspected MMA findings during inspections thus creating a possible safety hazard to the citizens of Florida.

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RENT SAVINGS DUE TO PARTIAL OFFICE		
CLOSURES IN FT. MYERS AND WEST PALM		
BEACH - DIVISION OF REGULATION		3300790
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	32,626-	2547 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$32,626 in the Expense appropriation category due to rent savings achieved by partial office closings in Ft. Myers (Lease 979:7709) and West Palm Beach (Lease 979:8330). 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 979:7709 is located at 2295 Victoria Avenue, Ft. Meyers and 1,546 square feet of 3,141 total square feet is proposed to vacate. Lease 979:8330 is located at 111 Sapodilla Avenue, West Palm Beach and 1,212 square feet of 2,582 total square feet is proposed to vacate.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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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 IN THE DIVISION		
OF REGULATION		3300800
OPERATING CAPITAL OUTLAY		060000
PROFESSIONAL REGULATION TF-STATE	1,250-	2547 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 Priority #16

The Division of Regulation proposes a reduction of \$1,250 in the Operating Capital Outlay (OCO) appropriation category. The Professional Regulation Program's Compliance and Enforcement budget entity is appropriated \$8,100 in the OCO category. This appropriation is allotted among the divisions within the budget entity and the Division of Regulation's share is \$1,250.

This reduction would eliminate the Division's share of OCO budget authority therefore making them dependent on the other divisions within the Compliance and Enforcement budget entity for OCO budget should the Division of Regulation have to replace equipment costing over \$1,000.

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REDUCE EXPENDITURES IN THE DIVISION		
OF DRUGS, DEVICES, AND COSMETICS		3300810
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	116,480-	2547 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF-STATE	18,500-	2547 1
	=====	
TOTAL: REDUCE EXPENDITURES IN THE DIVISION		3300810
OF DRUGS, DEVICES, AND COSMETICS		
TOTAL ISSUE.....	134,980-	
	=====	



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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 EXPENDITURES IN THE DIVISION OF DRUGS, DEVICES, AND COSMETICS		3300810

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

The Division of Drugs, Devices and Cosmetics (DDC) proposes a reduction of \$115,995 in the Expenses appropriation category and \$18,985 in the Contracted Services appropriation category. Current departmental budgeting projections indicate that the Division will be operating in a deficit beginning fiscal year 2015. As such, the Division has taken significant internal steps to reduce expenditures with the hopes of staving off deficit operations.

The Division operated well below the allotted Fiscal Year 2011-12 budget. It is expected that the Division will operate at similar levels for the 2012-13 and subsequent fiscal years. However, any significant changes in operational processes or as major projects are undertaken, such as auditing of licensees for compliance with Controlled Substance Reporting, the Division may have to expend money that is not currently allotted in a particular area. Additionally, developing public health issues will result in unforeseen expenditures, such as the costs associated with responding to a developing crisis caused by tainted drugs, bath salts, synthetic drugs and adulterated contact lenses.

Through the Legislative committee and conference process, the DDC appropriations were reduced by 2.50 FTE and \$292,411 in budget authority in Fiscal Year 2012-13. This reduction would have a moderate impact to the DDC.

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ELIMINATE COPIER LEASE IN THE  
 DIVISION OF REAL ESTATE  
 EXPENSES

3300870  
040000

PROFESSIONAL REGULATION TF-STATE                   18,725-

2547 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

The Division of Real Estate proposes a reduction of \$18,725 in the Expenses appropriation category due to a cost savings from the cancellation of a copier lease in its legal office.

The majority of Real Estate's legal staff has been relocated from Orlando to Tallahassee. With two legal staff remaining in Orlando, it is not cost effective to keep the Ikon copier and therefore the lease has been cancelled. A desktop scanner/copier was purchased for the two employees in the Orlando office.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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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
ELIMINATE COPIER LEASE IN THE		
DIVISION OF REAL ESTATE		3300870

This reduction will have a minimal impact on the Division.

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REDUCE EXPENDITURES IN THE DIVISION OF REAL ESTATE'S LEGAL OFFICE		3300880
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	8,000-	2547 1
=====		
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	8,000-	2547 1
=====		
TOTAL: REDUCE EXPENDITURES IN THE DIVISION OF REAL ESTATE'S LEGAL OFFICE		3300880
TOTAL ISSUE.....	16,000-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #32

IT COMPONENT? NO

The Division of Real Estate proposes a reduction of \$8,000 in the Other Personal Services (OPS) appropriation category and \$8,000 in the Expenses appropriation category within its legal office. This reduction would have a significant impact to the Division by limiting the number of hours available for OPS attorneys and support staff and reducing case related travel and training opportunities for the attorneys and support staff.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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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 BUILDING CODE		
RESEARCH AND DEVELOPMENT OF		
HURRICAN PROTECTION IN THE		
FLORIDA BUILDING COMMISSION		3300910
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #20

The Florida Building Commission proposes a reduction of \$100,000 in the Contracted Services appropriation category related to hurricane protection standards expenditures.

The Florida Building Code establishes standards for the construction of buildings to withstand the impacts of hurricanes. In response to the 2004 and 2005 hurricanes that impacted Florida, a research program was established to develop appropriate construction standards to address building failures experienced during those storms.

This reduction will reduce hurricane research initiatives and the remaining funding stretched would have to be over a longer period to obtain hurricane protection solutions.

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REDUCE FLORIDA BUILDING COMMISSION		3300920
MEETING RELATED EXPENDITURES		040000
EXPENSES		

PROFESSIONAL REGULATION TF-STATE	35,242-	2547 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17

The Florida Building Commission proposes a reduction of \$35,242 in the Expenses appropriation category for travel and related expenditures.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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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 BUILDING COMMISSION		
MEETING RELATED EXPENDITURES		3300920

The Commission has elected to conduct meetings for the majority of the Accessibility Advisory Council, ten Technical Advisory Committees (TACs), two Program Oversight Committees (POCs) and various workgroups through webinars and telephone conference calls. Travel expenses could be reduced to reflect the savings incurred by conducting these meetings by webinar and teleconference.

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REDUCE OTHER PERSONAL SERVICES (OPS) EXPENDITURES IN THE DIVISION OF CERTIFIED PUBLIC ACCOUNTING		3300940
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	52,000-	2547 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #42

The Division of Certified Public Accountancy (CPA) proposes a reduction of \$52,000 in the Other Personal Services (OPS) appropriation category.

These funds support two OPS employees, court reporting services, and expert witnesses to investigate matters relating to technical proficiency of a CPA in the practice of public accountancy as required by board rule 61H1-19.010 F.A.C. A reduction in this area would significantly impact the level of service currently provided and impact the Division's ability to conduct investigations in an efficient and timely manner. Reducing the OPS staff would impact the division's ability to timely respond to telephonic and written inquiries, to provide administrative support to the Board of Accountancy, and to promptly respond to complaints. Reducing the funds available for expert witnesses would have a direct and significant impact on the quality and number of investigations the Division is able to perform.

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TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4.00-	
SALARY RATE.....	1,384,067-	2000
	167,093-	
	=====	

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
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE FLORIDA		
STATE BOXING COMMISSION		3300180
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF-STATE	18,848-	2547 1
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	23,722-	2547 1
TOTAL: REDUCE EXPENDITURES IN THE FLORIDA		3300180
STATE BOXING COMMISSION		
TOTAL ISSUE.....	42,570-	

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AGENCY ISSUE NARRATIVE:

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

The Florida State Boxing Commission (FSBC) requests a reduction of \$18,848 in the Other Personal Services (OPS) appropriation category and \$23,722 in the Expenses appropriation category for a total of \$42,570.

The Commission ended last fiscal year with a \$294,581 deficit. Projections for this year and future years indicate that the deficit will increase each year if revenues and expenditures remain at current levels. The Department of Business and Professional Regulation formed workgroups to look at the Commission's revenue and expenditures and provide recommendations for ways to address the Commission's deficit. The workgroups were able to identify possible ways to increase the Commission's revenue and reduce expenditures.

Workgroup recommendations for expenditure reductions included in this request are:

- Eliminate 1 full time OPS position
- Limit air travel to only certain South Florida counties
- Eliminate travel agent fees
- Require that event staff live within 50 miles of the event they are working

These reductions are being implemented in the current fiscal year and do not require Legislative change.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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BUSINESS/PROFESSIONAL REG  
PGM: PROFESSIONAL REG  
FLORIDA BOXING COMMISSION  
PUBLIC PROTECTION  
REGULATION AND LICENSING

79000000  
79050000  
79050400  
12  
1204.00.00.00

TOTAL: REGULATION AND LICENSING  
BY FUND TYPE

1204.00.00.00

TRUST FUNDS..... 42,570-  
=====

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-STATE	149,513-	2547 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #28

IT COMPONENT? NO

The Bureau of Education and Testing proposes a reduction of \$149,513 in the Exam Testing Services appropriation category by reducing the number of Construction examination sites from 3 locations to 1 central location. Currently Construction examinations are held 6 times per year in Tallahassee, Orlando, and Miami. In Fiscal Year 2011-12 the number of candidates tested was: Tallahassee 473; Orlando 2,346; Miami 1,700. 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 and would require all candidates to test in the Orlando location.

This proposal is not customer friendly as numerous candidates would be required to travel to Orlando and would incur additional charges for travel and hotel expenses. This issue would impact the Division of Professions as this pertains to the testing of the Construction candidates. The board may receive complaints from candidates and associations due to the loss of convenient testing locations.

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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.....	31,108-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF-STATE	1.00- 45,275-	2547 1
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF-STATE	2,023-	2547 1
	=====	
TOTAL: REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	47,298-	
TOTAL SALARY RATE.....	31,108-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #45

IT COMPONENT? NO

The Department of Business and Professional Regulation's Farm and Child Labor Program proposes a reduction of 1 Labor, Employment, and Training Specialist position and \$47,298 in budget authority.

The Farm Labor Program has 13 Labor, Employment, and Training Specialists located in agriculturally significant areas of the State. These Specialists perform inspections and conduct investigations of farm labor contractors and employees to ensure compliance with Farm Labor Laws, Rules, and Standards. On site field inspections and investigations are conducted to examine farm labor contractors' registration and licensure, vehicle safety requirements, health and sanitation facilities, payment of wages, and other farm worker safety requirements. Specialists assist with farm labor contractor registration and testing and also coordinate and/or assist in joint investigations, enforcement sweeps, and task forces with other agencies. Outreach activities include conducting and/or participating in training, technical assistance, and education workshops with employers, crew leaders, farm workers, area law enforcement agencies, school systems, or other public/private agencies/organizations or associations.

The elimination of this mission critical position would have a significant impact to the inspection, investigation, and outreach activities. The workload of the position would have to be assigned to the remaining staff and the number of



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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		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900

inspections and investigations would decrease.

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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							
R6005 001	1.00-	31,108-		14,167-	45,275-	0.00	45,275-
	-----						-----
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							45,275-
	1.00-	31,108-		14,167-	45,275-		45,275-
	=====						=====

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STATE FUNDING REDUCTIONS	3300000
REDUCE CONTRACTED SERVICES IN THE FARM AND CHILD LABOR PROGRAM	3300700
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

PROFESSIONAL REGULATION TF-STATE	10,609-	2547	1
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? NO

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 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 CONTRACTED SERVICES IN THE		
FARM AND CHILD LABOR PROGRAM		3300700

The Department of Business and Professional Regulation's Farm and Child Labor Program proposes a reduction of \$10,609 in the Contracted Services appropriation category. In prior years, the Farm Labor Program contracted with the former Agency for Workforce Innovation (AWI) to provide farm labor contractor licensing and testing services at the Immokalee One Stop Career Center. The Program no longer contracts for these services. The Program does anticipate a surplus in the category; however, last fiscal year, \$9,000 of Contracted Services budget authority was transferred to the Program's Operation of Motor Vehicle appropriation category to help cover an increase in vehicle fuel and repair expenditures and now it will have to absorb shipping costs that were previously paid by AWI. This reduction would be more than half of its \$20,590 appropriation and would limit the Program's ability to cover an increase in expenditures in other appropriation categories if necessary.

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RENT SAVING DUE TO PARTIAL OFFICE CLOSURES IN FT.MEYERS - FARM AND CHILD LABOR PROGRAM EXPENSES		3300820 040000
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PROFESSIONAL REGULATION TF-STATE	4,656-	2547 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

The Farm and Child Labor Programs proposes a reduction of \$4,656 in the Expenses appropriation category due to rent savings achieved by a partial office closing in Ft. Myers (Lease 979:7709). This would require 1 FTE position to telecommute from home. The estimated savings are after deducting setup fees and additional recurring costs.

Lease 979:7709 is located at 2295 Victoria Avenue, Ft. Myers and 314 square feet of 3,141 total square feet is proposed to vacate.

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

TRUST FUNDS.....	1.00-	
SALARY RATE.....	62,563-	2000
	31,108-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
BUSINESS/PROFESSIONAL REG			79000000
PGM: PARI-MUTUEL WAGERING			79100000
<u>PARI-MUTUEL WAGERING</u>			79100400
<u>PUBLIC PROTECTION</u>			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE OTHER PERSONAL SERVICES			
(OPS) EMPLOYEES IN THE OFFICES OF			
OPERATIONS AND AUDITING			33V1920
OTHER PERSONAL SERVICES			030000
PARI-MUTUEL WAGERING TF	-STATE	222,385-	2520 1
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #46

The Division of Pari-Mutuel Wagering proposes a reduction of \$222,385 in the Other Personal Services (OPS) appropriation category impacting the Office of Operations and Office of Auditing. OPS employees are at racing facilities and generally perform two primary functions:

1. Staff in the Office of Operations collect urine and blood samples from racing animals which are sent to the University of Florida's College of Veterinary Medicine's Racing Lab for the analysis of prohibited substances, and
2. Staff in the Office of Auditing is responsible for the audit of pari-mutuel records, tote records at the tracks, as well as the input of out-of-state handles into the CMS (Central Monitoring System) database.

OPS employees are critical to ensuring that all types of wagering are conducted in compliance with Florida Statutes and the Florida Administrative Codes. They are also responsible for the welfare and the integrity of the racing animals. 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/welfare of the racing animals may be jeopardized.

Additionally, a new quarterhorse facility is under development in Hamilton County and is expected to be operating by the end of the calendar year. Recently, the Division received an application to convert a quarterhorse permit to a thoroughbred permit under the provisions of 550.3345, F.S. The Division expects the newly converted permit to be used in the application for an operating license to conduct a horse race meet. 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 budget in the Legislative Budget Request because current funding levels will be adequate to cover the additional workload for the next 12 months.

A reduction in OPS budget authority could jeopardize the division's ability to achieve its regulatory mission and negatively impact the integrity of the wagering operations, as well as decrease state revenue.

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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 CONTRACT FOR COMPULSIVE AND		
ADDICTIVE GAMBLING PREVENTION		3300170
SPECIAL CATEGORIES		100000
GAMBLING PREVENTION CONT		100051
PARI-MUTUEL WAGERING TF	-STATE 335,300-	2520 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #6

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$335,300 to 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.

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REDUCE CONTRACTED SERVICES IN SLOT		
MACHINE REGULATION		3300710
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PARI-MUTUEL WAGERING TF	-STATE 80,000-	2520 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #31

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$80,000 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

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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BUSINESS/PROFESSIONAL REG	79000000
PGM: PARI-MUTUEL WAGERING	79100000
<u>SLOT MACHINE REGULATION</u>	79100500
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE CONTRACTED SERVICES IN SLOT	
MACHINE REGULATION	3300710

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 and to secure gaming experts in complex gaming investigations.

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TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	415,300-	2000
=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
BUSINESS/PROFESSIONAL REG		79000000
PGM: HOTELS & RESTAURANTS		79200000
COMPLIANCE AND ENFORCEMENT		79200100
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE HOSPITALITY EDUCATION		
PROGRAM/SCHOOL-TO-CAREER GRANT		33V0170
SPECIAL CATEGORIES		100000
G/A-SCHOOL-TO-CAREER		100354
HOTEL AND RESTAURANT TF	-STATE 706,698-	2375 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

The Division of Hotels and Restaurants proposes to eliminate the Hospitality Education Program (HEP). The Hospitality Education Program (HEP) is an industry-financed, industry-supported education grants program. HEP's sole purpose is administering the school-to-career grant program authorized under Section 509.302, Florida Statutes. The HEP and grants are funded by a \$10.00 stipend on each license. The grants are awarded to hospitality industry related statewide non-profit organizations for the benefit of students obtaining training in the hospitality industry. School-to-career grants are awarded for a period of four years, with annual funding based on appropriations.

Elimination of the HEP would require legislative action to repeal Section 509.302, Florida Statutes. There would be no impact on service requirements of the Division; however, current students would no longer receive training paid for through the grant.

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REDUCE INSPECTION STAFF IN THE		
BUREAU OF SANITATION AND SAFETY		33V1960
SALARY RATE		000000
SALARY RATE.....	154,272-	
	=====	
SALARIES AND BENEFITS		010000
6.00-		
HOTEL AND RESTAURANT TF	-STATE 235,121-	2375 1
	=====	



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						
TOTALS FOR ISSUE BY FUND						
2375 HOTEL AND RESTAURANT TF						235,121-
6.00-	154,272-		80,849-	235,121-		235,121-
=====	=====	=====	=====	=====		=====

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TOTAL: REGULATION AND LICENSING						1204.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	6.00-	945,119-				2000
SALARY RATE.....	154,272-					
	=====					



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 STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
SALARY RATE		000000
SALARY RATE.....	340,437-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	8.00- 465,524-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	21,635-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	487,159-	
TOTAL SALARY RATE.....	340,437-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #52

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$487,159 and 8 FTE within its Bureau of Law Enforcement. The Bureau is in the middle of a two-year reclassification/workload reallocation effort referred to as the Civilianization Initiative. The initiative is designed to provide operational efficiencies and improve both regulatory and law enforcement service delivery. The initiative has identified the specific number of supervisors, sworn law enforcement personnel, and non-sworn inspectors needed at each office statewide to maintain and improve current service levels. The reduction of one Law Enforcement Lieutenant, four Law Enforcement Investigator IIs, and three Investigative Specialists would equate to one law enforcement squad that would have to be deleted from one of the offices, thereby leaving that office, and that part of the state, with fewer personnel to ensure compliance with Florida's beverage and tobacco laws.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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>
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							
R5008 001	8.00-	340,437-		125,087-	465,524-	0.00	465,524-
-----							
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							465,524-
	8.00-	340,437-		125,087-	465,524-		465,524-
=====							

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EFFICIENCY SAVINGS DUE TO CIVILIANIZATION INITIATIVE IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		33V4500
SALARY RATE		000000
SALARY RATE.....	118,988-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	198,156-	2022 1
	=====	
TOTAL: EFFICIENCY SAVINGS DUE TO CIVILIANIZATION INITIATIVE IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		33V4500
TOTAL ISSUE.....	198,156-	
TOTAL SALARY RATE.....	118,988-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>COMPLIANCE AND ENFORCEMENT</u>		79400100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EFFICIENCY SAVINGS DUE TO CIVILIANIZATION INITIATIVE IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		33V4500

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$198,156 in the Salaries and Benefits appropriation category within its Compliance and Enforcement budget entity. In November of 2011, the division embarked upon a review of its law enforcement organization, management, operations, and administration in order to evaluate whether agency resources were being used in accordance with department goals, objectives and mission, and accreditation standards and to correct identified internal deficiencies and inefficiencies. That review included:

- 1) Identification and evaluation of positions and/or functions appropriate for consolidation or civilianization; and
- 2) Evaluation and reduction where available of the span of control of law enforcement supervisory personnel.

In the past, sworn law enforcement officers had been directed to place an emphasis on regulatory activity, diminishing the hours available for law enforcement activity, and skewing the data on the actual number of arrests made by these officers throughout the state.

As a result of this review the division concluded that it can maintain its core mission with increased effectiveness and efficiency by a realignment of personnel over the next two years, specifically reclassifying the number of sworn personnel from 152 to 104. The efficiencies resulting from the Civilianization Initiative will generate:

- 1) More sworn law enforcement hours dedicated to the high risk enforcement of criminal laws, protection of young people, and providing assistance to local and county law enforcement agencies; and
- 2) More non-sworn hours dedicated to the required inspections of licensed premises to determine compliance with the State's Beverage and Tobacco laws, thus increasing the accountability of licensees and regulated industries.

This issue reduces the Salaries and Benefits appropriation category to reflect the new savings in Salaries and Benefits due to reclassifications connected to the Civilianization Initiative that have been identified thus far and will be implemented in the current fiscal year.

The OAD transaction was used in order to adjust salaries and benefits to the correct amount.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 79000000  
 79400000  
 79400100  
 12  
 1204.00.00.00  
 33V0000

BUSINESS/PROFESSIONAL REG  
 PGM: ALCOHOL BEV & TOBACCO  
 COMPLIANCE AND ENFORCEMENT  
 PUBLIC PROTECTION  
 REGULATION AND LICENSING  
 PROGRAM REDUCTIONS  
 EFFICIENCY SAVINGS DUE TO  
 CIVILIANIZATION INITIATIVE  
 IN THE DIVISION OF ALCOHOLIC  
 BEVERAGES AND TOBACCO

33V4500

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						
R5008 001	0.00	118,988-	15,267-	134,255-	0.00	134,255-
-----						
TOTALS FOR ISSUE BY FUND						
2022 ALCOHOLIC, BEV, TOBACCO TF						
0.00	118,988-		15,267-	134,255-		134,255-
=====						

OTHER SALARY AMOUNT  
 2022 ALCOHOLIC, BEV, TOBACCO TF

63,901-  
 -----  
 198,156-  
 =====

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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 IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		3300850
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	33,186-	2022 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$33,186 in the Expenses appropriation category. This reduction represents a net savings in the division's rent statewide due to the closure of the Daytona office and renegotiated leases for the Jacksonville and Gainesville offices.

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TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	8.00- 718,501-	2000
SALARY RATE.....	459,425-	

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
STANDARDS AND LICENSURE		79400200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030
SALARY RATE		000000
SALARY RATE.....	113,955-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
ALCOHOLIC, BEV, TOBACCO TF -STATE	169,280-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	10,820-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	180,100-	
TOTAL SALARY RATE.....	113,955-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #51

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$180,100 and 4 FTE within its Bureau of Licensing. The Salaries and Benefits appropriation category represents 84 percent of the appropriated budget. A reduction of 5% represents 4 Regulatory Specialist II positions. These positions are directly tied to the issuance of licenses and opening businesses. A reduction of 4 licensing positions will increase the number of days before an applicant can get an appointment or have their application reviewed and as a direct result slow the opening of businesses and the hiring of Floridians. The Bureau of Licensing has twenty (20) Regulatory Specialist II positions between central and ten district offices throughout the state. A loss of 4 of those positions represents 20% of the staff that assist customers (face to face) every day.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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BUSINESS/PROFESSIONAL REG	79000000
PGM: ALCOHOL BEV & TOBACCO	79400000
<u>STANDARDS AND LICENSURE</u>	79400200
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
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							
0441 REGULATORY SPECIALIST II							
R5003 001	4.00-	113,955-		55,325-	169,280-	0.00	169,280-
-----							
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							169,280-
	4.00-	113,955-		55,325-	169,280-		169,280-
=====							

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STATE FUNDING REDUCTIONS	3300000
RENT SAVINGS IN THE DIVISION OF	
ALCOHOLIC BEVERAGES AND TOBACCO	3300850
EXPENSES	040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	2022 1
=====	
6,051-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$6,051 in the Expenses appropriation category. This reduction represents a net savings in the division's rent statewide due to the closure of the Daytona office and renegotiated leases for the Jacksonville and Gainesville offices.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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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..... 4.00- 186,151-  
SALARY RATE..... 113,955-  
=====

2000



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
SALARY RATE		000000
SALARY RATE.....	119,914-	
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	4.00- 176,004-	2022 1
	=====	
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	10,820-	2022 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	186,824-	
TOTAL SALARY RATE.....	119,914-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #50

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$186,824 and 4 FTE in the Bureau of Auditing. The Bureau of Auditing is required by statute to receive monthly reports and tax revenues from licensed entities and to audit these entities for compliance with tax and regulatory requirements. They are also responsible for 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. Complex audits must be performed to verify the flow of the particular products through the marketing systems (manufacturer-distributor-vendor) as required by law and to validate the correct payment of all taxes on those products. These tracking and auditing aspects are very important to the day to day operations of the bureau and customer service for our regulated industry members.

The Bureau of Auditing has a total of 47 field auditor positions that perform an average of 4,500 product movement, tax, and compliance audits each year, and process and review approximately 16,860 monthly reports each year. The auditors, along with the administrative staff of the bureau, are responsible for assuring the annual collection of \$1.7 billion dollars in tax revenues to the state. With an annual budget of \$5.99 million, the bureau operates on a budget of less than 1/2 percent of revenues collected.

COL A93 SCH VIII B-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
REDUCE STAFF IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		33V2030

The reduction of four Tax Auditor positions in our Field offices would greatly inhibit the Division's ability to audit all applicable licensees for tax payments with the same level of proficiency, and to ensure compliance with Florida's beverage and tobacco laws, thus jeopardizing the tax revenues and resulting in harm to the taxpayers and citizens of Florida.

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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							
1506 TAX AUDITOR II							
R5004 001	4.00-	119,914-		56,090-	176,004-	0.00	176,004-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							176,004-
	4.00-	119,914-		56,090-	176,004-		176,004-

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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
STATE FUNDING REDUCTIONS		3300000
REDUCE CIGARETTE TAX STAMP		
EXPENDITURES		3300840
SPECIAL CATEGORIES		100000
CIGARETTE TAX STAMPS		102558
ALCOHOLIC, BEV, TOBACCO TF	-STATE 110,000-	2022 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$110,000 in the Cigarette Tax Stamps appropriation category. Section 210.06, Florida Statutes, requires a tax stamp be applied to all cigarette packages intended for sale or distribution to consumers in Florida. The tax stamp indicates that excise taxes on the sale, receipt, purchase, possession, consumption, handling, and distribution of cigarette have been paid. The tax is paid by affixing stamps on the packages of cigarettes prior to sale. Section 210.05, F.S., requires the Division of Alcoholic Beverages and Tobacco to provide stamps to cigarette wholesalers for payment of the tax and surcharge imposed on the cigarettes sold in Florida. The Division receives budget authority to pay for the printing of cigarette tax stamps via the Cigarette Tax Stamps special category.

For the last few years, the number of cigarette packs sold in Florida has been declining. Revenue Estimating Conference projections (July 2012) indicate the decline will continue into future years. Based on these projections of declining sales and the corresponding reduction in the number of stamps purchased by the division, the category can be reduced.

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RENT SAVINGS IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		3300850
EXPENSES		040000

ALCOHOLIC, BEV, TOBACCO TF	-STATE 21,275-	2022 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$21,275 in the Expenses appropriation category. This reduction represents a net savings in the division's rent statewide due to the closure of the Daytona office and

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 79000000  
 79400000  
 79400300  
 12  
1204.00.00.00  
 3300000  
 3300850

BUSINESS/PROFESSIONAL REG  
 PGM: ALCOHOL BEV & TOBACCO  
TAX COLLECTION  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 STATE FUNDING REDUCTIONS  
 RENT SAVINGS IN THE DIVISION OF  
 ALCOHOLIC BEVERAGES AND TOBACCO

renegotiated leases for the Jacksonville and Gainesville offices.

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TOTAL: REGULATION AND LICENSING  
 BY FUND TYPE

1204.00.00.00

4.00-  
 TRUST FUNDS..... 318,099-  
 SALARY RATE..... 119,914-  
 =====

2000

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 IN THE DIVISION OF		
FLORIDA CONDOMINIUMS, TIMESHARES,		
AND MOBILE HOMES		33V3050
SALARY RATE		000000
SALARY RATE.....	107,481-	
	=====	
SALARIES AND BENEFITS		010000
FL CONDO/TIMESHARE/MH TF -STATE	4.00- 161,975-	2289 1
	=====	
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF -STATE	9,380-	2289 1
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V3050
FLORIDA CONDOMINIUMS, TIMESHARES,		
AND MOBILE HOMES		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	171,355-	
TOTAL SALARY RATE.....	107,481-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #47

The Division of Florida Condominiums, Timeshares and Mobile Homes proposes a reduction of \$171,355 and 4 FTE in compliance staffing. The division currently reviews and approves project disclosure documents and investigates disputes relating to condominiums, cooperatives, timeshares, and mobile home parks. This reduction would eliminate 4 FTE in various division offices to create efficiencies and reduce operating expenditures. The reduction would eliminate 1 Real Estate Development Specialist in Tallahassee, 2 Investigation Specialist I's in Orlando and 1 Investigation Specialist II in Tallahassee. A reduction in staffing will place a larger burden on other compliance staff and decrease customer service by increasing timeframes to review and approve project disclosure documents and resolve consumer complaints.

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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 STAFF IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES	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							
R5007 001	4.00-	107,481-		54,494-	161,975-	0.00	161,975-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							161,975-
	-----	-----	-----	-----	-----	-----	-----
	4.00-	107,481-		54,494-	161,975-		161,975-
	=====	=====	=====	=====	=====		=====

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ELIMINATE THE ELECTION MONITOR PROGRAM IN THE OFFICE OF THE CONDOMINIUM OMBUDSMAN							33V3060
SALARY RATE							000000
SALARY RATE.....	26,080-						
	=====						
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE	1.00-						2289 1
	-----	39,602-					
	=====	=====					

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
ELIMINATE THE ELECTION MONITOR		
PROGRAM IN THE OFFICE OF THE		
CONDOMINIUM OMBUDSMAN		33V3060
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF -STATE	2,345-	2289 1
TOTAL: ELIMINATE THE ELECTION MONITOR		33V3060
PROGRAM IN THE OFFICE OF THE		
CONDOMINIUM OMBUDSMAN		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	41,947-	
TOTAL SALARY RATE.....	26,080-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #30

IT COMPONENT? NO

The Office of the Condominium Ombudsman proposes a reduction of \$41,947 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.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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 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							
R5005 001	1.00-	26,080-		13,522-	39,602-	0.00	39,602-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							39,602-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	26,080-		13,522-	39,602-		39,602-
	=====	=====	=====	=====	=====		=====

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ELIMINATE CONDOMINIUM MEDIATION							33V3080
PROGRAM							000000
SALARY RATE							
SALARY RATE.....	53,026-						
	=====						
SALARIES AND BENEFITS							010000
	1.00-						
FL CONDO/TIMESHARE/MH TF -STATE	70,005-						2289 1
	=====						
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE	12,345-						2289 1
	=====						



COL A93 SCH VIII B-2 REDUCTIONS			CODES
POS	AMOUNT		
BUSINESS/PROFESSIONAL REG			79000000
PGM: CONDOS, TIMESHAR, MOB HM			79800000
COMPLIANCE AND ENFORCEMENT			79800100
PUBLIC PROTECTION			12
REGULATION AND LICENSING			1204.00.00.00
PROGRAM REDUCTIONS			33V0000
ELIMINATE CONDOMINIUM MEDIATION PROGRAM			33V3080
TOTAL: ELIMINATE CONDOMINIUM MEDIATION PROGRAM			33V3080
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		82,350-	
TOTAL SALARY RATE.....	53,026-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #29

The Division of Florida Condominiums, Timeshares and Mobile Homes proposes a reduction of \$82,350 and 1 FTE by eliminating the Condominium Mediation Program. During Fiscal Year 2011-12, the division mediated 66 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 Senior Management Analyst II 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. The Condominium Mediation Program is not mandated by statute and the elimination would not require legislative action; however, it would result in a reduction in services offered to condominium unit owners and associations.

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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							
2225 GOVERNMENT ANALYST II							
R5006 001	1.00-	53,026-		16,979-	70,005-	0.00	70,005-

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 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
ELIMINATE CONDOMINIUM MEDIATION PROGRAM	33V3080

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							70,005-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	53,026-		16,979-	70,005-		70,005-
	=====	=====	=====	=====	=====		=====

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STATE FUNDING REDUCTIONS	3300000
REDUCE EXPENSE EXPENDITURES IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES - EXPENDITURE REVIEW SAVINGS EXPENSES	3300860 040000

FL CONDO/TIMESHARE/MH TF -STATE	48,344-	2289 1
	=====	

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

The Division of Florida Condominiums, Timeshares, and Mobile Homes proposes a reduction of \$48,344 in the Expenses appropriation category due to a reduction in travel. A reduction in this category would have the least potential impact on the Florida Condominiums, Timeshares and Mobile Homes budget categories while enabling the division to continue its core functions

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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CODES  
  
79000000  
79800000  
79800100  
12  
1204.00.00.00

BUSINESS/PROFESSIONAL REG  
PGM: CONDOS,TIMESHR,MOB HM  
COMPLIANCE AND ENFORCEMENT  
PUBLIC PROTECTION  
REGULATION AND LICENSING

TOTAL: REGULATION AND LICENSING  
BY FUND TYPE

1204.00.00.00

TRUST FUNDS..... 6.00- 343,996-  
SALARY RATE..... 186,587-  
=====