

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,412,176			
=====				
SALARIES AND BENEFITS				010000
	169.50			
ADMINISTRATIVE TRUST FUND -STATE	11,089,424			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	797,920			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,117,456			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	77,346			2021 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	380,816			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	272,780			2021 1
=====				
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	4,000			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		76,508		2021 1
		=====		
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE		2,060		2021 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		71,509		2021 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	169.50			
TOTAL ISSUE.....	14,889,819			
TOTAL SALARY RATE.....	8,412,176			
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		27,103		2021 1
		=====		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		5,423-		2021 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM EXPENSE TO OPERATING CAPITAL				
OUTLAY - REAPPROVAL OF BUDGET				
AMENDMENT EOG #Q0022 - DEDUCT				160F050
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		166,818-		2021 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation is requesting the continuation of a FY 2008-09 budget amendment (EOG# Q0022) that was approved to transfer \$166,818 from the Expense category to Operating Capital Outlay (OCO) within the Office of the Secretary's Executive Direction and Support budget entity to lease printing equipment. The Department entered a five year lease agreement and the transfer was required to comply with Section 287.063(5), F.S., which states that any deferred payment commodity contract cannot be paid from the Expense category. The lease of the equipment resulted in a cost savings of \$19,170 which was placed in reserve in FY 2008-09. Issue 33V0120 requests a reduction in the Expense category by \$19,170. Approval of this issue will properly align budget authority to the needs of the Department and prevent the Department from having to process a five percent transfer in the next fiscal year.

Expense (\$166,818)

REALIGNMENT OF BUDGET AUTHORITY				
FROM EXPENSE TO OPERATING CAPITAL				
OUTLAY - REAPPROVAL OF BUDGET				
AMENDMENT EOG #Q0022 - ADD				160F060
OPERATING CAPITAL OUTLAY				060000

ADMINISTRATIVE TRUST FUND -STATE 166,818 2021 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation is requesting the continuation of a FY 2008-09 budget amendment (EOG# Q0022) that was approved to transfer \$166,818 from the Expense category to Operating Capital Outlay (OCO) within the Office of the Secretary's Executive Direction and Support budget entity to lease printing equipment. The Department entered a five year lease agreement and the transfer was required to comply with Section 287.063(5), F.S., which states

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM EXPENSE TO OPERATING CAPITAL				
OUTLAY - REAPPROVAL OF BUDGET				
AMENDMENT EOG #Q0022 - ADD				160F060

that any deferred payment commodity contract cannot be paid from the Expense category. The lease of the equipment resulted in a cost savings of \$19,170 which was placed in reserve in FY 2008-09. Issue # 33V0120 requests a reduction in the Expense category by \$19,170. Approval of this issue will properly align budget authority to the needs of the Department and prevent the Department from having to process a five percent transfer in the next fiscal year.

OCO \$166,818

REALIGNMENT OF BUDGET AUTHORITY				
FROM OPERATING CAPITAL OUTLAY				
TO OPERATION OF MOTOR VEHICLES -				
DEDUCT				1600360
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	2,500-			2021 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administration is requesting the transfer of \$2,500 in budget authority from the Operating Capital Outlay (OCO) category to the Special Category Operation of Motor Vehicles. The division currently has three cargo vans that are used to deliver and pick up mail, print jobs, state warrants, and records from the Department of State, make special deliveries, move furniture to and from surplus and are available to other divisions within the agency as needed.

Due to the increase in fuel, maintenance and repair cost, the current appropriation of \$4,000 will not be enough to meet the needs of the Division. In FY 2007-08, a five percent transfer in the amount of \$2,000 was processed to cover operational cost and a five percent transfer will be required in the current fiscal year. Approval of this issue will prevent the Department from having to process a five percent transfer in the next fiscal year.

Operating Capital Outlay (\$2,500)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM OPERATING CAPITAL OUTLAY				
TO OPERATION OF MOTOR VEHICLES -				
ADD				1600370
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	2,500			2021 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administration is requesting the transfer of \$2,500 in budget authority from the Operating Capital Outlay (OCO) category to the Special Category Operation of Motor Vehicles. The division currently has three cargo vans that are used to deliver and pick up mail, print jobs, state warrants, and records from the Department of State, make special move furniture to and from surplus and are available to other divisions within the agency as needed.

Due to the increase in fuel, maintenance and repair cost, the current appropriation of \$4,000 will not be enough to meet the needs of the Division . In FY 2007-08, a five percent transfer in the amount of \$2,000 was processed to cover operational cost and a five percent transfer will be required in the current fiscal year. Approval of this issue will prevent the Department from having to process a five percent transfer in the next fiscal year.

Operating Capital Outlay \$2,500

REALIGNMENT OF BUDGET AUTHORITY
 FROM OPERATING CAPITAL OUTLAY TO
 SALARY INCENTIVE PAYMENTS - DEDUCT
 OPERATING CAPITAL OUTLAY

1600380
 060000

ADMINISTRATIVE TRUST FUND -STATE 3,000-

2021 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer of \$3,000 from the Operating Capital Outlay

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF BUDGET AUTHORITY						
FROM OPERATING CAPITAL OUTLAY TO						
SALARY INCENTIVE PAYMENTS - DEDUCT						1600380

(OCO) appropriation category to the Special Category Salary Incentive Payments for the Office of the Inspector General. Section 943.22, F.S., provides salary incentives based on the completion of additional education/training for sworn law enforcement officers.

The Inspector General's Office currently pays three sworn officers from the category who meet the additional education criteria. In fiscal year 2007-08, a five percent transfer (\$2,500) was processed to cover required expenditures. A five percent transfer will be required in fiscal year 2008-09 to meet the estimated expenditures because the third sworn officer was added July 1, 2008. The current year appropriation is \$2,060. This budget issue will properly align budget authority to the needs of the Department and prevent the Department from having to process a five percent transfer in the next fiscal year.

Operating Capital Outlay (\$3,000)

REALIGNMENT OF BUDGET AUTHORITY						
FROM OPERATING CAPITAL OUTLAY TO						
SALARY INCENTIVE PAYMENTS - ADD						1600390
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
ADMINISTRATIVE TRUST FUND -STATE	3,000					2021 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer of \$3,000 from the Operating Capital Outlay (OCO) appropriation category to the Special Category Salary Incentive Payments for the Office of the Inspector General. Section 943.22, F.S., provides salary incentives based on the completion of additional education/training for sworn law enforcement officers.

The Inspector General's Office currently pays three sworn officers from the category who meet the additional education criteria. In fiscal year 2007-08, a five percent transfer (\$2,500) was processed to cover required expenditures. A five percent transfer will be required in fiscal year 2008-09 to meet the estimated expenditures because the third sworn officer was added July 1, 2008. The current year appropriation is \$2,060. This budget issue will properly align budget authority to the needs of the Department and prevent the Department from having to process a five percent transfer in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM OPERATING CAPITAL OUTLAY TO				
SALARY INCENTIVE PAYMENTS - ADD				1600390
next fiscal year.				
Salary Incentive Payments		\$3,000		

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM THE OFFICE				
OF THE GENERAL COUNSEL TO				
PROFESSIONS - CONSTRUCTION RECOVERY				
FUND - DEDUCT				1808520
SALARY RATE				000000
SALARY RATE.....		86,165-		
		=====		
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		3.00-		
ADMINISTRATIVE TRUST FUND -STATE		118,198-		2021 1
		=====		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		32,163-		2021 1
		=====		
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		17,552-		2021 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,602-		2021 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM THE OFFICE				
OF THE GENERAL COUNSEL TO				
PROFESSIONS - CONSTRUCTION RECOVERY				
FUND - DEDUCT				1808520
TOTAL: TRANSFER POSITIONS FROM THE OFFICE				1808520
OF THE GENERAL COUNSEL TO				
PROFESSIONS - CONSTRUCTION RECOVERY				
FUND - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		169,515-		
TOTAL SALARY RATE.....	86,165-			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: Transfer Construction Recovery Fund from OGC to Professions

The Department of Business and Professional Regulation requests the transfer of \$169,515 and three positions from the Office of the General Counsel to the Division of Professions.

Section 489.140, Florida Statutes, creates the Florida Homeowners' Construction Recovery Fund (FHCRF) to protect consumers who suffer monetary loss as covered by the act. This request will separate the receipt and processing of the applications from the legal function of advising the Florida Construction Industry Licensing Board (FCILB) regarding applications for disbursements from the FHCRF and align the programmatic function of processing consumer recovery applications for disbursements from the FHCRF with the professional board office (FCILB) that regulates the industry.

Office of the Secretary/General Counsels Office

Salary Rate (86,165)

Salaries and Benefits

1 Regulation Supervisor/Consultant
 2 Administrative Assistant I (\$118,198)
 OPS (\$ 32,163)
 Expenses (\$ 17,552)
 Transfer of Human Resources (\$ 1,602)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM THE OFFICE				
OF THE GENERAL COUNSEL TO				
PROFESSIONS - CONSTRUCTION RECOVERY				
FUND - DEDUCT				1808520

Total			(\$169,515)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
00732 001	1.00-	25,577-		9,860-	35,437-	0.00	35,437-
10430 001	1.00-	25,577-		9,916-	35,493-	0.00	35,493-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
10224 001	1.00-	35,011-		12,257-	47,268-	0.00	47,268-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							118,198-

	3.00-	86,165-		32,033-	118,198-		118,198-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM OFFICE OF				
THE SECRETARY BUDGET AND FINANCIAL				
MANAGEMENT TO DIVISION OF SERVICE				
OPERATIONS CENTRAL INTAKE - DEDUCT				1808560
SALARY RATE				000000
SALARY RATE.....	60,231-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
1.00-				
ADMINISTRATIVE TRUST FUND -STATE	84,330-			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,000-			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	401-			2021 1
	=====	=====	=====	
TOTAL: TRANSFER POSITION FROM OFFICE OF				1808560
THE SECRETARY BUDGET AND FINANCIAL				
MANAGEMENT TO DIVISION OF SERVICE				
OPERATIONS CENTRAL INTAKE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	86,731-			
TOTAL SALARY RATE.....	60,231-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation is requesting that a Professional Accountant Specialist position and \$86,731 in budget authority be transferred from the Bureau of Finance and Accounting within the Office of the Secretary to the Division of Service Operations (DSO), Central Intake Unit.

Located within the Bureau of Central Intake is the Revenue Intake Section which is responsible for receiving, profiling, validating, and depositing the fees collected by the department. The Bureau provides this service for the following Divisions: Professions, Regulation, CPAs, Hotels and Restaurants, Alcohol and Tobacco, and various other units within

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM OFFICE OF				
THE SECRETARY BUDGET AND FINANCIAL				
MANAGEMENT TO DIVISION OF SERVICE				
OPERATIONS CENTRAL INTAKE - DEDUCT				1808560

the department. Currently, a Professional Accountant Specialist position, which is funded from the Office of the Secretary's Budget, Bureau of Finance and Accounting, is physically housed and works in the DSO Revenue Section. In Fiscal Year 2007-08, this position was assigned to the Revenue Section as a liaison between the Bureau of Finance and Accounting and the Central Intake Revenue Unit to develop and implement better cash management practices, policies and procedures and problem solving.

To better align the Department's organizational structure and address the needs of the Divisions, the Department is requesting that this position be transferred from the budget of the Office of the Secretary to the Central Intake Unit.

Office of the Secretary

Salary Rate (60,231)

Salaries and Benefits

Professional Accountant Specialist (\$84,330)

Expense (2,000)

HR Services (401)

Total (\$86,731)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM OFFICE OF THE SECRETARY BUDGET AND FINANCIAL MANAGEMENT TO DIVISION OF SERVICE OPERATIONS CENTRAL INTAKE - DEDUCT				1808560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1469 PROFESSIONAL ACCOUNTANT SPECIALIST - SES							
10623 001	1.00-	60,231-		24,099-	84,330-	0.00	84,330-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							84,330-
	1.00-	60,231-		24,099-	84,330-		84,330-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	135,515						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5,423-			2021 1
=====				
WORKLOAD				3000000
LEGAL SUPPORT TO REDUCE PROSECUTION				
TIMES OF HOTEL AND RESTAURANT CASES				3000720
SALARY RATE				000000
SALARY RATE.....	83,874			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2.00	118,420		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	30,509	6,383		2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	2,000	2,000		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	802			2021 1
=====				
TOTAL: LEGAL SUPPORT TO REDUCE PROSECUTION				3000720
TIMES OF HOTEL AND RESTAURANT CASES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	151,731	8,383		
TOTAL SALARY RATE.....	83,874			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
LEGAL SUPPORT TO REDUCE PROSECUTION				
TIMES OF HOTEL AND RESTAURANT CASES				3000720

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the General Counsel is requesting two positions, a Senior Attorney and Administrative Assistant II, and \$151,731 to protect restaurant, hotel, elevator and escalator patrons from unsafe conditions by reducing prosecution times and thereby increasing the deterrent effect of prosecution. The additional positions would reduce the cases per attorney position from the current level of 758 to 379. To put this in context, the average attorney caseload for similar types of cases is between 300 and 350 per year. An Administrative Assistant II will be needed to support the attorneys handling these cases. These cases are currently handled by the Division of Professions Chief Attorney whose primary responsibility is managing a unit of five attorneys with prosecution responsibility for 19 professions with other Profession's attorneys assigned cases when their workload permits.

In the last four years, the cases produced by the Division of Hotel and Restaurants' (H&R) inspectors have steadily increased:

FY 2004-2005	2,715 cases
FY 2005-2006	3,073 cases
FY 2006-2007	4,286 cases
FY 2007-2008	4,342 cases

The increase in cases made by H&R inspectors represents a 59.9% increase from FY 2004 to FY 2008 with no corresponding increase in legal resources.

Costs in the amount of \$12,000 for travel to Administrative Hearings were added to the standard expense package of \$10,112 for the Attorney position. The positions are requested at 5% above the minimum of the pay grade to improve the options in recruiting and retaining qualified staff.

Salary Rate 83,874

Salaries and Benefits

Senior Attorney	
Administrative Assistant II	\$118,420

Expense

Standard Professional	10,112
Standard Support	8,397
Additional Travel	12,000

Total Expense	30,509
---------------	--------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
LEGAL SUPPORT TO REDUCE PROSECUTION				
TIMES OF HOTEL AND RESTAURANT CASES				3000720

Operating Capital Outlay	
Standard Professional & Support	2,000
Transfer to DMS/HR Services	802

Total	\$151,731

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II - SES							
N2003 001	1.00	29,457		15,037	44,494	0.00	44,494
7738 SENIOR ATTORNEY							
N2002 001	1.00	54,417		19,509	73,926	0.00	73,926
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							118,420
	2.00	83,874		34,546	118,420		118,420

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
INCREASE PROSECUTION OF UNLICENSED				
ACTIVITY				3006900
SALARY RATE				000000
SALARY RATE.....	54,417			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
1.00				
ADMINISTRATIVE TRUST FUND -STATE	73,926			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	22,112	3,412		2021 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	1,000	1,000		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	401			2021 1
	=====	=====	=====	
TOTAL: INCREASE PROSECUTION OF UNLICENSED				3006900
ACTIVITY				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	97,439	4,412		
TOTAL SALARY RATE.....	54,417			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of the Secretary, Office of General Counsel (OGC), requests one (1) Senior Attorney and \$97,439 in budget authority to allow the timely prosecution of the increased incident of unlicensed activity. This position will support a new initiative to identify repeat unlicensed offenders and to take additional legal action, such as, seeking emergency injunctive relief, to immediately stop the worst unlicensed individuals from causing further harm to Florida citizens.

Unlicensed Activity (ULA) cases have continued to increase over the past several years:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
INCREASE PROSECUTION OF UNLICENSED				
ACTIVITY				3006900

FY 2003 1,275 cases
 FY 2004 1,394 cases
 FY 2005 1,188 cases
 FY 2006 1,836 cases
 FY 2007 2,043 cases
 FY 2008 2,174 estimate based upon current cases received to date.

The Unlicensed Activity (ULA) Unit has two attorney positions handling all ULA cases. The normal caseload range per attorney is 300-400 cases. Each ULA attorney is currently handling approximately 1,050 cases each, which is three times the amount of cases that may be adequately handled by an attorney. This high case load prevents the Department from adequately responding to unlicensed activity on a timely basis. Failure to fund this request will result in the risk of harm to additional Florida citizens even after an individual committing unlicensed activity has been identified due to the increased time between the identification of unlicensed activity and OGC's ability to take legal steps to immediately stop or prosecute that activity.

Administrative hearing travel costs of \$12,000 were added to the standard expense cost of \$10,112. The position is requested at 5% above the minimum of the pay grade to improve the options in recruiting and retaining qualified staff.

Salary Rate	54,417
Salaries and Benefits	
Senior Attorney	\$73,926
Expense	
Standard Professional	10,112
Additional Travel	12,000

Total Expense	22,112
Operating Capital Outlay	
Standard Professional	1,000
Transfer to DMS/HR Services	401

Total	\$97,439

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
INCREASE PROSECUTION OF UNLICENSED				
ACTIVITY				3006900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
7738 SENIOR ATTORNEY							
N2001 001	1.00	54,417		19,509	73,926	0.00	73,926
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							73,926
	1.00	54,417		19,509	73,926		73,926

PROGRAM REDUCTIONS							33V0000
OFFICE OF THE SECRETARY DIVISION OF							33V0120
ADMINISTRATION							040000
EXPENSES							
ADMINISTRATIVE TRUST FUND -STATE	20,000-						2021 1
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	25,000-						2021 1
TOTAL: OFFICE OF THE SECRETARY DIVISION OF							33V0120
ADMINISTRATION							
TOTAL ISSUE.....	45,000-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
OFFICE OF THE SECRETARY DIVISION OF				
ADMINISTRATION				33V0120

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation, Division of Administration requests reductions of \$20,000 of budget authority in the Expense appropriation category and \$25,000 of budget authority in the Operating Capital Outlay (OCO) appropriation category. As a result of the Division renewing an equipment lease at a lower rate, a cost savings of \$19,170 was placed in Expense Budget Reserve (Budget Amendment EOG# Q0022). The reduction would include eliminating the \$19,170 in Expense Budget Reserve, \$830 in excess Expense appropriation and \$25,000 in excess OCO appropriation.

Expenses	(\$20,000)
OCO	(\$25,000)

Total	(\$45,000)

INCREASE IN OPERATING COST		4000000
INCREASE FOR SERVICE OF PROCESS		
OUTSOURCING		4000200
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	21,720	2021 1
	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of the Secretary, Office of General Counsel, is requesting an increase of \$21,720 in the Contracted Services Category for Service of Process. Prior to FY 2007-08, Service of Process was performed by investigators in the Division of Regulation which was not an efficient use of their time causing delays in investigation activities. Currently, it is managed by the Agency Clerk's Office within the Office of the General Counsel and performed by outside vendors. Additional budget is required due to the increase in the number of attempts of serving individuals with legal documents and due to the original budget issue, requested by the Department, understating the need. The computation was based on number of documents served and did not account for how many attempts are made to find and serve an individual. Hand

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INCREASE IN OPERATING COST				4000000
INCREASE FOR SERVICE OF PROCESS				
OUTSOURCING				4000200

service of process attempts (including unlicensed activity) totaled 551 in FY 2006-07 and 685 in FY 2007-08. Based on current figures, the estimate for FY 2008-09 is 732 for licensed activity alone.

Contracted Services \$21,720

REDIRECTION OF DEPARTMENT RESOURCES				4200000
CONVERT TO IN-HOUSE LEGAL SUPPORT				
FOR THE PROFESSIONAL BOARDS				4200500
SALARY RATE				000000
SALARY RATE.....	539,301			
=====				
SALARIES AND BENEFITS				010000
	11.00			
PROFESSIONAL REGULATION TF-STATE	740,404			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	31,200			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	164,372	95,768		2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	11,000	11,000		2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES				4200000
CONVERT TO IN-HOUSE LEGAL SUPPORT				
FOR THE PROFESSIONAL BOARDS				4200500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	4,677			2547 1
TOTAL: CONVERT TO IN-HOUSE LEGAL SUPPORT				4200500
FOR THE PROFESSIONAL BOARDS				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	951,653	106,768		
TOTAL SALARY RATE.....	539,301			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of the General Counsel is requesting 11 new positions and \$951,653 (\$844,885 recurring and \$106,768 nonrecurring) to facilitate moving the provisions of the Division of Professions' board counsel from the Department of Legal Affairs (DLA) Administrative Law Unit to a new unit within the Department of Business and Professional Regulation (Department). Section 455.221, Florida Statutes, requires that the department provide board counsel for boards within the Department by contracting with the Department of Legal Affairs, retaining private counsel pursuant to s. 287.059 or providing department staff counsel. Fees and costs of legal counsel are paid from the Professional Regulation Trust Fund as required by statute.

On an annual basis, the Department currently contracts with the DLA to provide legal services to the boards and commissions within the Department. The contract requires that the Department compensate DLA for salaries, benefits, 5% administrative overhead, information technology resources, rent and other non-case related expenditures for positions. The Department is required to directly pay such costs as court reporter's fees, expert witness fees, and other necessary expenses, including justified and reasonable travel expenses.

In FY 2008-09, the amount of the appropriation in the Division of Professions Special Category - Legal Services Contract is \$737,788 and pursuant to the contract, all of this appropriation will be paid to DLA. The DLA has provided the Department an estimate of \$962,380 for the cost of providing legal services for FY 2009-2010.

The conversion to in-house legal staff will generate a cost savings and will allow the Department to control costs and staffing levels. The scope of services and the number of professional boards and commissions supported by DLA has remained constant at 19 since FY 2006-07. However, the DLA estimate for providing services to the Department in FY 2009-10 reflects a 50.6 percent increase over FY 2006-07 actual costs. DLA supplied estimates show that the Department's contract covered 25 percent of the Administrative Law Unit's total cost in FY 2006-07 and is estimated to cover 38 percent in FY 2009-10, with no increase in services. This data suggests that when the projected level of contracted work for the unit decreases, rather than cut staff, the total costs are simply reallocated among the unit's customers. Salary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES				4200000
CONVERT TO IN-HOUSE LEGAL SUPPORT				
FOR THE PROFESSIONAL BOARDS				4200500

increases for many of the unit's staff appear to have also contributed to the rising cost to the Department. Because the cost increases and the level and quality of services are not within the Department's control, the Department is unable to manage the resulting financial and substantive impacts to the boards.

Of equal importance are the efficiencies that will be gained with the ability to facilitate more effective communications and delivery of services. In the area of rule making the department will, in the development stages, be able to consider implementation costs, the impact to the licensing system and any potential impact to licensing and examination fees. This furthers the Department's process streamlining efforts, including the implementation of a document imaging system, because all end users would be housed within the Department. Furthermore, this new unit would be held to service level goals with reportable performance metrics and would be expected to provide the same or a higher level of service at an appropriation level significantly less than the amount requested by DLA. The unit would be staffed with the same level of experienced attorneys and support staff as currently assigned by DLA.

To provide legal services in-house, the Special Category Legal Services Contract appropriated to the Division of Professions will be deleted (\$737,788) and the 11 positions and \$951,653 in budget authority will be appropriated to the Office of the Secretary. The new unit will be funded from the Professional Regulation Trust Fund. The \$31,200 request in the Other Personal Services category will be used to hire part-time/graduate assistant law clerks. Included in the Expense request is \$60,000 for renovation costs which is a non-recurring expenditure.

All new positions are requested at 5% or more above the minimum of the pay grade because of the advanced level of experience necessary to perform the duties related to providing legal advice to the boards.

If the transition is not approved the Department will need an increase in the Special Category Legal Services Contract of \$224,592 to increase the appropriation to \$962,380 to continue contracting with the Department of Legal Services.

Office of the Secretary/General Counsel

Salary Rate 539,301

Salaries and Benefits

7 Senior Attorneys

2 Administrative Assistant I

1 Administrative Assistant II

1 Administrative Assistant III

11 positions

\$ 740,404

Other Personal Services

31,200

Expenses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES				4200000
CONVERT TO IN-HOUSE LEGAL SUPPORT				
FOR THE PROFESSIONAL BOARDS				4200500
Standard Professional (\$23,884 is non-recurring)			70,784	
Standard Support (\$11,884 is non-recurring)			33,588	
Renovation costs (non-recurring)			60,000	
Total Expense			164,372	
Operating Capital Outlay (OCO)				
Standard Professional & Support			11,000	
Transfer to DMS/HR Services			4,677	
Total			\$951,653	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N2005 001	2.00	56,054		26,689	82,743	0.00	82,743
0712 ADMINISTRATIVE ASSISTANT II - SES							
N2006 001	1.00	32,279		15,542	47,821	0.00	47,821
0714 ADMINISTRATIVE ASSISTANT III - SES							
N2007 001	1.00	37,952		16,559	54,511	0.00	54,511
7738 SENIOR ATTORNEY							
N2004 001	7.00	413,016		142,313	555,329	0.00	555,329

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES				4200000
CONVERT TO IN-HOUSE LEGAL SUPPORT				
FOR THE PROFESSIONAL BOARDS				4200500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							740,404
	11.00	539,301		201,103	740,404		740,404

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	179.50						2000
SALARY RATE.....		15,962,888	119,563				
		8,943,372					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,019,389			
=====				
SALARIES AND BENEFITS				010000
	56.00			
ADMINISTRATIVE TRUST FUND -STATE	3,888,256			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	94,096			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,609,948			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	112,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,346,674			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	16,285			2021 1
=====				
DOCUMENT MANAGEMENT SYSTEM				106151
ADMINISTRATIVE TRUST FUND -STATE	2,547,884			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		22,530		2021 1
		=====		
MAIN/SUPP/SINGLE LICEN SYS				109061
ADMINISTRATIVE TRUST FUND -STATE		2,770,380		2021 1
		=====		
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
ADMINISTRATIVE TRUST FUND -STATE		100,000		2021 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	56.00			
TOTAL ISSUE.....	13,508,053			
TOTAL SALARY RATE.....	3,019,389			
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		8,920		2021 1
		=====		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,839-		2021 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY -				
FROM DATA PROCESSING SERVICES TRC -				
DMS TO CONTRACTED SERVICES - DEDUCT				1600320
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
ADMINISTRATIVE TRUST FUND -STATE	80,000-			2021 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Information Technology requests the realignment of budget authority in the amount of \$80,000 from the Data Processing Services TRC-DMS appropriation category to the Contracted Services appropriation category. A recurring appropriation of \$100,000 is currently provided to pay for TRC - DMS services. The Division has not used the full amount of the appropriation but has had to request budget transfers each year for the past three years from this category to the Contracted Services category in order to meet Contracted Services obligations. This category was used in past years to pay DMS for services that are no longer provided by DMS. This would include Outlook Webmail Access, FTP (File Transfer Protocol Services), MyFlorida Portal Services, etc. These services are now procured through other vendors.

Data Processing Services - TRM-DMS (\$80,000)

REALIGNMENT OF BUDGET AUTHORITY -				
FROM DATA PROCESSING SERVICES TRC -				
DMS TO CONTRACTED SERVICES - ADD				1600330
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ADMINISTRATIVE TRUST FUND -STATE 80,000 2021 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Information Technology requests the realignment of budget authority in the amount of \$80,000 from the Data Processing Services TRC-DMS appropriation category to the Contracted Services appropriation category. A recurring appropriation of \$100,000 is currently provided to pay for TRC - DMS services. The Division has not used the full amount of the appropriation but has had to request budget transfers each year for the past three years from this category to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY -				
FROM DATA PROCESSING SERVICES TRC -				
DMS TO CONTRACTED SERVICES - ADD				1600330

Contracted Services category in order to meet Contracted Services obligations. This category was used in past years to pay DMS for services that are no longer provided by DMS. This would include Outlook Webmail Access, FTP (File Transfer Protocol Services), MyFlorida Portal Services, etc. These services are now procured through other vendors.

Contracted Services \$80,000

REALIGNMENT OF DOCUMENT MANAGEMENT				
BUDGET AUTHORITY - DEDUCT				1609020
SPECIAL CATEGORIES				100000
DOCUMENT MANAGEMENT SYSTEM				106151

ADMINISTRATIVE TRUST FUND -STATE 471,000- 2021 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Information Technology requests to transfer \$471,000 in recurring budget authority from the Document Management System appropriation category to the Contracted Services appropriation category. The Special Category Document Management System was created for funding the multi-year project of selecting, developing and implementing a department-wide document management system. The project included business process validation, workflow mapping and design, converting paper documents to images, project management and development, purchase of hardware and software, training and, implementation. The system will be completed during FY 2008-09 and will convert to maintenance and support status for FY 2009-10. The recurring appropriation of \$471,000 was provided to cover the cost of equipment maintenance and licensing fees which are traditionally paid from the Contracted Services category. With the completion of the project these expenditures would appropriately be paid from the Contracted Services category.

Document Management System (\$471,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF DOCUMENT MANAGEMENT				
BUDGET AUTHORITY - ADD				1609030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		471,000		2021 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Information Technology requests to transfer \$471,000 in recurring budget authority from the Document Management System appropriation category to the Contracted Services appropriation category. The Special Category Document Management System was created for funding the multi-year project of selecting, developing and implementing a department-wide document management system. The project included business process validation, workflow mapping and design, converting paper documents to images, project management and development, purchase of hardware and software, training and, implementation. The system will be completed during FY 2008-09 and will convert to maintenance and support status for FY 2009-10. The recurring appropriation of \$471,000 was provided to cover the cost of equipment maintenance and licensing fees which are traditionally paid from the Contracted Services category. With the completion of the project these expenditures would appropriately be paid from the Contracted Services category.

Contracted Services \$471,000

NONRECURRING EXPENDITURES				2100000
CONTINUE DEPARTMENT-WIDE DOCUMENT				
MANAGEMENT PROJECT				2103063
SPECIAL CATEGORIES				100000
DOCUMENT MANAGEMENT SYSTEM				106151

ADMINISTRATIVE TRUST FUND -STATE 2,076,884- 2021 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TRANSITION APPLICATION MANAGEMENT				
SERVICES FROM OUT-SOURCED CONTRACT				
TO IN-HOUSE SUPPORT				2103064
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		165,656-		2021 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		12,000-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		1,050,800-		2021 1
	=====	=====	=====	
TOTAL: TRANSITION APPLICATION MANAGEMENT				2103064
SERVICES FROM OUT-SOURCED CONTRACT				
TO IN-HOUSE SUPPORT				
TOTAL ISSUE.....		1,228,456-		
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		44,600		2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,839-		2021 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSITION APPLICATION MANAGMENT				
SERVICES FROM OUT-SOURCED CONTRACT				
TO IN-HOUSE SUPPORT				2600300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		105,955		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Information Technology is requesting the annualization of the salaries and benefits for 6 positions that were appropriated in fiscal year 2008-09 for the in-house support of the Single Licensing System. The salary appropriation in fiscal year 2008-09 was \$810,764 for prorated salaries based on a phased hiring plan. To annualize the salaries an additional \$105,955 is needed for a total of \$916,719. Six positions were lapsed 25% in FY 2008-09.

The OAD transaction was used to generate the annualized salaries and benefits amount.

Salaries and Benefits \$105,955

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSITION APPLICATION MANAGMENT				
SERVICES FROM OUT-SOURCED CONTRACT				
TO IN-HOUSE SUPPORT				2600300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							105,955

							105,955
							=====

MANAGEMENT REDUCTIONS							33G0000
REDUCE MAINT/SUPP/SINGLE LICENSING							
SYSTEM							33G1420
SPECIAL CATEGORIES							100000
MAIN/SUPP/SINGLE LICEN SYS							109061
ADMINISTRATIVE TRUST FUND -STATE	2,770,380-						2021 1
	=====						

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests a reduction of \$2,770,380 to the special category Maintenance and Support Contract for Single Licensing System (109061) due to bringing the responsibility of the Single Licensing System (SLS) in house.

The contract appropriation was over \$5.7M in FY 2007-08 to pay Accenture LLP for maintenance and support of the Single Licensing System and \$2.9M was reduced from this year. The \$2.7M reduction is the final phase of the contract which ends December 31, 2008.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
REDUCE MAINT/SUPP/SINGLE LICENSING				
SYSTEM				33G1420

An annualized appropriation of \$1.1M (Issue 36243C0) has been requested to continue supporting the Single Licensing System in-house.

Maintenance and Support Contract
 For Single Licensing System (\$2,770,380)

AGENCY-WIDE INFORMATION TECHNOLOGY	3620000
DOCUMENT MANAGEMENT	36240C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ADMINISTRATIVE TRUST FUND -STATE	157,428	50,000	2021	1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (DBPR) requests \$107,428 for the maintenance and support of additional scanners purchased during FY 2008-09 associated with the department-wide document management system and \$50,000 non-recurring contractual services to allow for additional hours from a vendor to provide support post implementation and to facilitate knowledge transfer to DBPR staff.

This multi-phased, multi-year project has provided a system that will manage the capture, storage, delivery and retrieval of documents electronically. The system is allowing the Department to replace paper with a document management solution that will serve as the driver of the business processes providing faster receipt and processing of license applications, allow tracking of application and renewal status and complaints and investigations, provide better security of sensitive information, and provide the ability to recover the Department's licensing data in the event of a disaster.

The Department was provided \$471,000 in recurring appropriation for the maintenance and support of the hardware and software associated with the document management system. An additional recurring appropriation of \$107,428 is requested to cover the maintenance and support of the additional scanners purchased during FY 2008-2009.

As with any new system, there are issues that arise post implementation that require modification or enhancement. It is estimated that approximately 250 hours will be needed from a vendor to provide this service as well as any maintenance, support and knowledge transfer to DBPR staff. At an estimated \$200 per hour, this equates to a nonrecurring cost of \$50,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DOCUMENT MANAGEMENT				3624000

Contractual Services
 Recurring \$107,428

Contractual Services
 Non-Recurring 50,000

TOTAL \$157,428

MAINTENANCE AND SUPPORT FOR SINGLE LICENSING SYSTEM - IN HOUSE SUPPORT SALARIES AND BENEFITS 36243C0 010000

ADMINISTRATIVE TRUST FUND -STATE 50,000 2021 1

EXPENSES 040000

ADMINISTRATIVE TRUST FUND -STATE 90,000 2021 1

OPERATING CAPITAL OUTLAY 060000

ADMINISTRATIVE TRUST FUND -STATE 40,000 40,000 2021 1

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

ADMINISTRATIVE TRUST FUND -STATE 958,361 2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MAINTENANCE AND SUPPORT FOR SINGLE				
LICENSING SYSTEM - IN HOUSE SUPPORT				36243C0
TOTAL: MAINTENANCE AND SUPPORT FOR SINGLE				36243C0
LICENSING SYSTEM - IN HOUSE SUPPORT				
TOTAL ISSUE.....	1,138,361		40,000	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests annualizing contractual services costs requested for FY 2008-09, additional maintenance costs for equipment purchased during this year, telecommunications expenses, replacement servers and on-call support for the in-house support of the Single Licensing System.

The Agreement between Accenture and the Department of Business and Professional Regulation (DBPR), for maintenance and support of the Single Licensing System, ends December, 31, 2008. In the FY 2008-09 General Appropriations Act the Legislature provided positions and approved transitioning the application management services from an outsourced contract to in-house support.

Bringing the responsibility of the Single Licensing System (SLS) in house involves transitioning the payment of contracted services for support and maintenance of hardware and software from Accenture to DBPR. Total contractual obligations are \$1.6M annually requiring an increase of \$958,361 for FY 2009-10. In addition \$90,000 is necessary to pay the Department of Management Services for telecommunication expenses, \$40,000 is needed in Operating Capital Outlay (OCO) to replace five servers and \$50,000 in salaries and benefits for on-call support. 24/7 on-call support is currently the responsibility of Accenture. This will become the responsibility of the Department beginning January 2009 however, for the transition period the department will be mirroring the on-call responsibilities with Accenture beginning in October 2008.

The Contracted Services appropriation is necessary for software license support and maintenance costs for Oracle, Internet Application Server Enterprise, Siebel systems suit, Genesys software, Edify electronic workforce, Versa LicenseEase and other applications; Market Data Center Charge; and hardware maintenance.

The contract appropriation was over \$5.6M, \$2.9M was reduced for this year and the remaining \$2,770,380 will be eliminated in issue #33G1420. The total recurring budget need for the in-house support, including this issue, is \$2,830,158 a savings of \$2.8M on an annual basis.

The OAD transaction was used to generate the salaries and benefits amount for on call fees.

Salaries and Benefits
 On Call Support \$50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MAINTENANCE AND SUPPORT FOR SINGLE				
LICENSING SYSTEM - IN HOUSE SUPPORT				36243C0

Expenses	
DMS Telecommunication	90,000
OC0	
Servers	40,000
Special Categories	
Contracted Services	958,361

TOTAL	\$1,138,361

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							50,000

							50,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PORTABLE DIGITAL ASSISTANTS FOR				
CONDUCTING INVESTIGATIONS AND				
INSPECTIONS				36311C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	150,000	150,000		2021 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the refresh/replacement of Personal Digital Assistants (PDAs) used in the divisions of Hotels and Restaurants, Alcoholic Beverages and Tobacco, and Professional Regulation for field personnel to conduct inspections and investigations of licensed establishments. To purchase 250 units at \$600 per unit will require \$150,000.

Use of this technology allowed the department to automate the process of conducting inspections and investigations, yielding benefits of reduced time spent scanning or re-keying inspection information, logging more violations and descriptive information, standardized violation documentation, printing readable inspection reports, viewing inspection information on the Internet, and creating the potential for additional functionality, standardization, and uniformity in the inspection process. Administrative support and management benefits include dramatically increased reporting capabilities, reduced handling, storage and reliance on paper, and online access to inspection information to both internal and external customers.

The project began in fiscal year 2003-04 as an 18 month lease to access the viability of the process and allow for evaluation of the equipment selected. The project was a success and the lease equipment was replaced with the purchase of a similar but updated PDA model in 2006. Due to changing needs and changing technology it was agreed that after the initial 18-month lease the department would reevaluate needs and refresh or replace the equipment every 3 years. FY 2009-10 will be an equipment refresh year based on the 3-year cycle and technology in this area has changed dramatically.

The primary user is the Division of Hotels and Restaurants with 186 users performing food and lodging inspections. In addition to the inspection process the Division has a critical need to improve communication with staff. Of the Division's 302 employees, 203 (field supervisors and inspectors) work from home, traveling to the inspection sites on a daily basis. These inspectors are not provided state computers or internet access. The Division would like to explore increased capabilities, including providing a device with e-mail capabilities, which will improve inspector efficiency with expedited complaint and closure processing, provide larger screens and updated software. For example, when an imminent health threat warranting emergency closure is found the inspector must rely on the facility owner/staff to allow them to use a FAX machine or leave the location to find a FAX machine to send the report into the office for approval to issue the order. Inspectors are required to make trips to the office for completion of timesheets and other administrative functions that could be accomplished with e-mail and internet access saving time that could be used in performing inspections and saving travel costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PORTABLE DIGITAL ASSISTANTS FOR				
CONDUCTING INVESTIGATIONS AND				
INSPECTIONS				36311C0

The Department is evaluating a newly released product (Inspiron Mini 9) which is a 2.3lb laptop costing under \$500 (plus \$100 for air cards). This product seems to provide the preferred functionality in that the inspection software can be modified to run on a PC and this unit has e-mail and Internet capabilities. As a price comparison PDAs are \$449, integrated data PDAs \$539 and iPhone \$599. This issue estimates the price at \$600 per unit however further analysis will be made before a product is selected and purchased. The recurring cost of the air cards and replacement printers will be paid from existing budget. This issue requests the purchase of 250 units at \$600/unit for a total cost of \$150,000.

Division	# Units	Cost
Hotels & Restaurants	186	\$111,600
Alcoholic Beverages & Tobacco	17	\$ 10,200
Regulation	17	\$ 10,200
IT (testing & replacements)	30	\$ 18,000
	---	-----
Total	250	\$150,000

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	56.00			
SALARY RATE.....	9,033,919	240,000		2000
	3,019,389			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,835,460			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	89.00	3,883,583		2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	225,000			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	516,193			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	20,794			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	36,483			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	89.00			
TOTAL ISSUE.....	4,685,053			
TOTAL SALARY RATE.....	2,835,460			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		12,397		2021 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,147-		2021 1
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM CENTRAL				
INTAKE UNIT TO CUSTOMER CALL CENTER				
- DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - ADD				1808550
SALARY RATE				000000
SALARY RATE.....		224,452		
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		4.00		2021 1
ADMINISTRATIVE TRUST FUND -STATE		296,935		
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		26,800		2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,604		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM CENTRAL				
INTAKE UNIT TO CUSTOMER CALL CENTER				
- DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - ADD				1808550
TOTAL: TRANSFER POSITIONS FROM CENTRAL				1808550
INTAKE UNIT TO CUSTOMER CALL CENTER				
- DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		325,339		
TOTAL SALARY RATE.....	224,452			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Service Operations (DSO) is requesting a technical realignment of positions by transferring four positions in the division director's office and \$325,339 from the Central Intake Unit to the Customer Contact Center to locate the Director's Office staff in one budget entity and simplify the accounting and allocation of costs.

Many man hours are spent annually accounting and reconciling the expenditures associated with the director's office staff being paid from different budget entities. Therefore, transferring these positions to the Customer Contact Center Budget Entity will place the positions in the appropriate Budget Entity consistent with the Director, and would also eliminate accounting problems.

This issue requests the transfer of four (4.0) FTE and a combined total appropriation of \$325,339 from the Central Intake Budget Entity to the Customer Contact Center Budget Entity.

Customer Contact Center

Salary Rate 224,452

Salaries and Benefits

1 Operations & Management Consultant II
 1 Deputy Director-Service Operations
 2 Senior Management Analyst II \$296,935

Expenses 26,800

Transfer to HR 1,604

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM CENTRAL				
INTAKE UNIT TO CUSTOMER CALL CENTER				
- DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - ADD				1808550

Total -----
 \$325,339

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
10213 001	1.00	56,024		16,804	72,828	0.00	72,828
10325 001	1.00	46,560		14,326	60,886	0.00	60,886
2236 OPERATIONS & MGMT CONSULTANT II - SES							
10018 001	1.00	42,717		21,188	63,905	0.00	63,905
8642 DEPUTY DIRECTOR - SERVICE OPERATIONS							
10190 001	1.00	79,151		20,165	99,316	0.00	99,316

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							296,935
	4.00	224,452		72,483	296,935		296,935
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		61,985		2021 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,147-		2021 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	93.00			
SALARY RATE.....		5,082,480		2000
		3,059,912		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,602,571			
=====				
SALARIES AND BENEFITS				010000
	110.50			
ADMINISTRATIVE TRUST FUND -STATE	4,984,312			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	372,954			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	672,595			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	800,000			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	26,503			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	50,574			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	110.50			
TOTAL ISSUE.....		6,909,938		
TOTAL SALARY RATE.....		3,602,571		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		15,970		2021 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,691-		2021 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM CENTRAL				
INTAKE UNIT TO CUSTOMER CALL CENTER				
- DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - DEDUCT				1808540
SALARY RATE				000000
SALARY RATE.....	224,452-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00-	296,935-		2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM CENTRAL				
INTAKE UNIT TO CUSTOMER CALL CENTER				
- DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - DEDUCT				1808540
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	26,800-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,604-			2021 1
=====				
TOTAL: TRANSFER POSITIONS FROM CENTRAL				1808540
INTAKE UNIT TO CUSTOMER CALL CENTER				
- DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		325,339-		
TOTAL SALARY RATE.....	224,452-			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Service Operations (DSO) is requesting a technical realignment of positions by transferring four positions in the division director's office and \$325,339 from the Central Intake Unit to the Customer Contact Center to locate the Director's Office staff in one budget entity and simplify the accounting and allocation of costs.

Many man hours are spent annually accounting and reconciling the expenditures associated with the director's office staff being paid from different budget entities. Therefore, transferring these positions to the Customer Contact Center Budget Entity will place the positions in the appropriate Budget Entity consistent with the Director, and would also eliminate accounting problems.

This issue requests the transfer of four (4.0) FTE and a combined total appropriation of \$325,339 from the Central Intake Budget Entity to the Customer Contact Center Budget Entity.

Central Intake

Salary Rate (224,452)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM CENTRAL				
INTAKE UNIT TO CUSTOMER CALL CENTER				
- DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - DEDUCT				1808540
Salaries and Benefits				
1 Operations & Management Consultant II				
1 Deputy Director-Service Operations				
2 Senior Management Analyst II		(\$296,935)		
Expenses		(26,800)		
Transfer to HR		(1,604)		
Total		(\$325,339)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
10213 001	1.00-	56,024-		16,804-	72,828-	0.00	72,828-
10325 001	1.00-	46,560-		14,326-	60,886-	0.00	60,886-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
10018 001	1.00-	42,717-		21,188-	63,905-	0.00	63,905-
8642 DEPUTY DIRECTOR - SERVICE OPERATIONS							
10190 001	1.00-	79,151-		20,165-	99,316-	0.00	99,316-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM CENTRAL INTAKE UNIT TO CUSTOMER CALL CENTER - DIVISION OF SERVICE OPERATIONS				
DIRECTOR'S OFFICE - DEDUCT				1808540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							296,935-
	4.00-	224,452-		72,483-	296,935-		296,935-

TRANSFER POSITION FROM OFFICE OF THE SECRETARY BUDGET AND FINANCIAL MANAGEMENT TO DIVISION OF SERVICE OPERATIONS CENTRAL INTAKE - ADD SALARY RATE							1808570
SALARY RATE.....	60,231						000000
SALARIES AND BENEFITS	1.00						010000
ADMINISTRATIVE TRUST FUND -STATE	84,330						2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,000						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM OFFICE OF				
THE SECRETARY BUDGET AND FINANCIAL				
MANAGEMENT TO DIVISION OF SERVICE				
OPERATIONS CENTRAL INTAKE - ADD				1808570
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	401			2021 1
TOTAL: TRANSFER POSITION FROM OFFICE OF				1808570
THE SECRETARY BUDGET AND FINANCIAL				
MANAGEMENT TO DIVISION OF SERVICE				
OPERATIONS CENTRAL INTAKE - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		86,731		
TOTAL SALARY RATE.....	60,231			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation is requesting that a Professional Accountant Specialist position and \$86,731 in budget authority be transferred from the Bureau of Finance and Accounting within the Office of the Secretary to the Division of Service Operations (DSO), Central Intake Unit.

Located within the Bureau of Central Intake is the Revenue Section which is responsible for receiving, profiling, validating, and depositing the fees collected by the department. The Bureau provides this service for the following Divisions: Professions, Regulation, CPAs, Hotels and Restaurants, Alcohol and Tobacco, and various other units within the department. Currently, a Professional Accountant Specialist position, which is funded from the Office of the Secretary's Budget, Bureau of Finance and Accounting, is physically housed and works in the DSO Revenue Section. In Fiscal Year 2007-08, this position was assigned to the Revenue Section as a liaison between the Bureau of Finance and Accounting and the Central Intake Revenue Unit to develop and implement better cash management practices, polices and procedures and problem solving.

To better align the Department's organizational structure and address the needs of the Divisions, the Department is requesting that this position be transferred from the budget of the Office of the Secretary to the Central Intake Unit.

Central Intake Unit

Salary Rate 60,231

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM OFFICE OF THE SECRETARY BUDGET AND FINANCIAL MANAGEMENT TO DIVISION OF SERVICE OPERATIONS CENTRAL INTAKE - ADD				1808570

Salaries and Benefits
 Professional Accountant Specialist \$84,330

Expense 2,000

HR Services 401

Total \$86,731

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1469 PROFESSIONAL ACCOUNTANT SPECIALIST - SES							
10623 001	1.00	60,231		24,099	84,330	0.00	84,330
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							84,330
	1.00	60,231		24,099	84,330		84,330
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		79,850		2021 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,691-		2021 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		107.50		
SALARY RATE.....		6,763,768		2000
		3,438,350		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
TESTING/CON'T EDUCATION				79040300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,601,429			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	46.00	2,180,055		2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	394,441			2547 1
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	1,278,895			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	1,000			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	5,912			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	19,130			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
TESTING/CON'T EDUCATION				79040300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	46.00			
TOTAL ISSUE.....		3,882,433		
TOTAL SALARY RATE.....		1,601,429		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		6,373		2547 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		778-		2547 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		31,865		2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
TESTING/CON'T EDUCATION				79040300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		778-		2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	46.00			
SALARY RATE.....		3,919,115		2000
		1,601,429		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....		7,413,369		
		=====		
SALARIES AND BENEFITS				010000
		191.00		
PROFESSIONAL REGULATION TF-STATE		10,185,552		2547 1
		=====		
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		18,750		2547 1
		=====		
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		1,709,637		2547 1
		=====		
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE		15,340		2547 1
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE		297,900		2547 1
		=====		
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE		1,280,050		2547 1
		=====		
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE		1,800,000		2547 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CLAIMS/AUCTION RECOVERY FND				100456
PROFESSIONAL REGULATION TF-STATE		100,000		2547 1
=====		=====		=====
TRANS. ARCHITECT ACTIVITES				100556
PROFESSIONAL REGULATION TF-STATE		425,239		2547 1
=====		=====		=====
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		79,590		2547 1
=====		=====		=====
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE		209,136		2547 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		133,633		2547 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		81,138		2547 1
=====		=====		=====
FINANCIAL ASSISTANCE PAYMT				110000
SCHOLAR/REAL ESTATE REC FD				110161
PROFESSIONAL REGULATION TF-STATE		450,000		2547 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	191.00			
TOTAL ISSUE.....	16,785,965			
TOTAL SALARY RATE.....	7,413,369			
=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		29,283		2547 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		3,768-		2547 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FTE BETWEEN BUDGET				
ENTITIES FOR DIVISION OF REAL				
ESTATE - REAPPROVAL OF BUDGET				
AMENDMENT EOG# B0065 - DEDUCT				160F070
SALARY RATE				000000
SALARY RATE.....		76,582-		
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		2.00-	105,044-	2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		11,489-		2547 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		796-		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FTE BETWEEN BUDGET				
ENTITIES FOR DIVISION OF REAL				
ESTATE - REAPPROVAL OF BUDGET				
AMENDMENT EOG# B0065 - DEDUCT				160F070
TOTAL: TRANSFER FTE BETWEEN BUDGET				160F070
ENTITIES FOR DIVISION OF REAL				
ESTATE - REAPPROVAL OF BUDGET				
AMENDMENT EOG# B0065 - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		117,329-		
TOTAL SALARY RATE.....	76,582-			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation is requesting the continuation of a FY 2008-09 budget amendment (EOG# B0065) that was approved to transfer two FTE, and associated rate and budget authority from the Compliance and Enforcement budget entity to the Standards and Licensure budget entity within the Division of Real Estate.

The Division of Real Estate requested and was appropriated 2 FTE, 76,582 in salary rate and \$125,444 in budget authority in the 2008-09 General Appropriations Act. Funding will be used to implement and maintain compliance with new requirements for state certification set by the Federal Appraisal Standards Board. However, the request and appropriation was made in the Compliance and Enforcement budget entity and should have been made in the Standards and Licensure budget entity.

This transfer places the funding in the correct budget entity for the Division of Real Estate, allows for the correct presentation of organization charts and the correct assignment of supervisors in the PeopleFirst System.

The OAD transaction was used to generate the salaries and benefits amount to tie back to the original budget request. Request does not include the nonrecurring Expense and Operating Capital Outlay amounts that were in the budget amendment.

Compliance and Enforcement

Salary Rate	(76,582)
Salaries and Benefits	(\$105,044)
Expense	(11,489)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FTE BETWEEN BUDGET				
ENTITIES FOR DIVISION OF REAL				
ESTATE - REAPPROVAL OF BUDGET				
AMENDMENT EOG# B0065 - DEDUCT				160F070
Transfer to DMS/HR Services		(796)		
Total		(\$117,329)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
11410 001	1.00-	38,291-		15,163-	53,454-	0.00	53,454-
11411 001	1.00-	38,291-		15,163-	53,454-	0.00	53,454-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							106,908-
	2.00-	76,582-		30,326-	106,908-		106,908-
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							1,864
							105,044-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM EXPENSE TO OPERATION OF				
MOTOR VEHICLES - DEDUCT				1600270
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		30,000-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Regulation requests to transfer \$30,000 in budget authority from the Expense category to the Operation of Motor Vehicles category due to the increase of fuel, maintenance and repair costs of an aging fleet of inspection and investigation vehicles.

In FY 2007-2008, the vehicle fleet consisted of 72 vehicles with an average cost of \$3,157 per vehicle to operate and maintain. Total costs were \$227,296.

In FY 2008-2009, the Compliance and Enforcement budget entity was appropriated \$209,136 in the Operations of Motor Vehicles category. The Division of Regulation's share of the budget authority is \$177,000 and will not be enough to meet the projected needs of the Division.

The use of safe, operational vehicles is necessary to conduct statutorily required inspections and for investigators to conduct site visits, stings and sweeps which are all a part of the enforcement process.

Expenses (\$30,000)

REALIGNMENT OF BUDGET AUTHORITY				
FROM EXPENSE TO OPERATION OF				
MOTOR VEHICLES - ADD				1600280
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE		30,000		2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM EXPENSE TO OPERATION OF				
MOTOR VEHICLES - ADD				1600280

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Regulation requests to transfer \$30,000 in budget authority from the Expense category to the Operation of Motor Vehicles category due to the increase of fuel, maintenance and repair costs of an aging fleet of inspection and investigation vehicles.

In FY 2007-2008, the vehicle fleet consisted of 72 vehicles with an average cost of \$3,157 per vehicle to operate and maintain. Total costs were \$227,296.

In FY 2008-2009, the Compliance and Enforcement budget entity was appropriated \$209,136 in the Operations of Motor Vehicles category. The Division of Regulation's share of the budget authority is \$177,000 and will not be enough to meet the projected needs of the Division.

The use of safe, operational vehicles is necessary to conduct statutorily required inspections and for investigators to conduct site visits, stings and sweeps which are all a part of the enforcement process.

Operation of Motor Vehicles \$30,000

NONRECURRING EXPENDITURES				2100000
PROVIDE MORE EFFICIENT AND TIMELY				
INVESTIGATIONS OF LICENSED AND				
UNLICENSED INDIVIDUALS & BUSINESSES				2103065
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	16,940-			2547 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	5,000-			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PROVIDE MORE EFFICIENT AND TIMELY				
INVESTIGATIONS OF LICENSED AND				
UNLICENSED INDIVIDUALS & BUSINESSES				2103065
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE		46,000-		2547 1
		=====		
TOTAL: PROVIDE MORE EFFICIENT AND TIMELY				2103065
INVESTIGATIONS OF LICENSED AND				
UNLICENSED INDIVIDUALS & BUSINESSES				
TOTAL ISSUE.....		67,940-		
		=====		
COMPLY WITH FEDERAL MANDATES				
PERTAINING TO REAL ESTATE				
APPRAISERS				2103066
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		6,115-		2547 1
		=====		
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE		2,000-		2547 1
		=====		
TOTAL: COMPLY WITH FEDERAL MANDATES				2103066
PERTAINING TO REAL ESTATE				
APPRAISERS				
TOTAL ISSUE.....		8,115-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		146,415		2547 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		3,768-		2547 1
	=====	=====	=====	
WORKLOAD				3000000
OTHER PERSONAL SERVICES (OPS)				
STAFFING FOR DIVISION OF REAL				
ESTATE				3000730
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		55,489		2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		399		2547 1
	=====	=====	=====	
TOTAL: OTHER PERSONAL SERVICES (OPS)				3000730
STAFFING FOR DIVISION OF REAL				
ESTATE				
TOTAL ISSUE.....		55,888		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Real Estate requests \$55,888 in the Other Personal Services (OPS) category for administrative and legal support staff within the Bureau of Compliance and Enforcement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
OTHER PERSONAL SERVICES (OPS)				
STAFFING FOR DIVISION OF REAL ESTATE				3000730

Due to the rise in both the number and complexity of real estate complaints in the South Florida region, the Division has determined the need for a clerical support position to be based in the Miami field office. Currently the regional offices do not have administrative support positions. This position will handle routine clerical and administrative duties for three offices in the region and will allow staff to focus directly on investigative responsibilities. This will be a full-time position.

The Office of General Counsel routinely uses law clerks in assisting attorneys with legal research, drafting of motions and administrative complaints. At the Division of Real Estate, law clerks have been instrumental in assisting attorneys with the hiring of expert witnesses for appraisal cases, the preparation of witnesses for hearings, and drafting of motions and responses to motions. The assistance of law clerks allows attorneys to allocate more time to cases. The Division does not have Pari-Legal positions in the Legal Office as the usage of law clerks is more effective and often results in an opportunity to hire the students once they have graduated. Funding will allow for two clerks averaging 15 hours a week.

OPS	
Administrative Support	\$31,489
Law Clerks	24,000

	55,489
HR Services	
(3 @ \$133)	399

Total	\$55,888

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	189.00	
TRUST FUNDS.....	16,816,631	2000
SALARY RATE.....	7,336,787	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	2,298,625			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	51.00			
PROFESSIONAL REGULATION TF-STATE	3,068,630			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	520,177			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	1,894,923			2547 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	14,660			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
LEGAL SERVICES CONTRACT				100047
PROFESSIONAL REGULATION TF-STATE	737,788			2547 1
	=====	=====	=====	
CONTINUING EDUCATION				100728
PROFESSIONAL REGULATION TF-STATE	1,500			2547 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	33,000			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		13,948		2547 1
	=====	=====	=====	
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF-STATE		100,000		2547 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		27,112		2547 1
	=====	=====	=====	
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE		2,070,000		2547 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....		8,481,738		
TOTAL SALARY RATE.....		2,298,625		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		7,990		2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,426-		2547 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FTE BETWEEN BUDGET				
ENTITIES FOR DIVISION OF REAL				
ESTATE - REAPPROVAL OF BUDGET				
AMENDMENT EOG# B0065 - ADD				160F080
SALARY RATE				000000
SALARY RATE.....	76,582			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	2.00	105,044		2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		11,489		2547 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		796		2547 1
=====				
TOTAL: TRANSFER FTE BETWEEN BUDGET				160F080
ENTITIES FOR DIVISION OF REAL				
ESTATE - REAPPROVAL OF BUDGET				
AMENDMENT EOG# B0065 - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		117,329		
TOTAL SALARY RATE.....	76,582			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FTE BETWEEN BUDGET				
ENTITIES FOR DIVISION OF REAL				
ESTATE - REAPPROVAL OF BUDGET				
AMENDMENT EOG# B0065 - ADD				160F080

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
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This transfer places the funding in the correct budget entity for the Division of Real Estate, allows for the correct presentation of organization charts and the correct assignment of supervisors in the PeopleFirst System.

The OAD transaction was used to generate the salaries and benefits amount to tie back to the original budget request. Request does not include the nonrecurring Expense and Operating Capital Outlay amounts that were in the budget amandmnt.

Standards and Licensure

Salary Rate	76,582	
Salaries and Benefits		\$105,044
Expense		11,489
Transfer to DMS/HR Services		796
Total		<u>\$117,329</u>

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>STANDARDS AND LICENSURE</u>						79050200
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FTE BETWEEN BUDGET						
ENTITIES FOR DIVISION OF REAL						
ESTATE - REAPPROVAL OF BUDGET						
AMENDMENT EOG# B0065 - ADD						160F080

The Department of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FTE BETWEEN BUDGET				
ENTITIES FOR DIVISION OF REAL				
ESTATE - REAPPROVAL OF BUDGET				
AMENDMENT EOG# B0065 - ADD				160F080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
11410 001	1.00	38,291		15,163	53,454	0.00	53,454
11411 001	1.00	38,291		15,163	53,454	0.00	53,454
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							106,908
	2.00	76,582		30,326	106,908		106,908

OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							1,864-
							105,044

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL SERVICES				
BUDGET - DEDUCT				1600870
EXPENSES				040000

PROFESSIONAL REGULATION TF-STATE 4,000- 2547 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Certified Public Accountancy requests to transfer \$4,000 in budget authority from the Expense category to the Contracted Services category. In FY 2007-08 the Division spent more than their original allotment of \$1000 in the Contracted Services category to cover expenditures associated with legal advertising in the Florida Administrative Weekly. The Division is required to advertise all meetings as well as request petitions and declaratory statements. It is anticipated that these expenditures will continue to increase as the Division has been notified by the Division of Management Services that the per-line charge has increased by 50 percent. This action will realign the budget appropriately and should eliminate the need for a 5% transfer to the special category for FY 2009-2010.

Expense (\$4,000)

REALIGNMENT OF CONTRACTUAL SERVICES

BUDGET - ADD				1600880
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

PROFESSIONAL REGULATION TF-STATE 4,000 2547 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Certified Public Accountancy requests to transfer \$4,000 in budget authority from the Expense category to the Contracted Services category. In FY 2007-08 the Division spent more than their original allotment of \$1000 in the Contracted Services category to cover expenditures associated with legal advertising in the Florida Administrative Weekly. The Division is required to advertise all meetings as well as request petitions and declaratory statements. It is anticipated that these expenditures will continue to increase as the Division has been notified by the Division of Management Services that the per-line charge has increased by 50 percent. This action will realign the budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL SERVICES				
BUDGET - ADD				1600880

appropriately and should eliminate the need for a 5% transfer to the special category for FY 2009-2010.

Contracted Services \$4,000

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM THE OFFICE				
OF THE GENERAL COUNSEL TO				
PROFESSIONS - CONSTRUCTION RECOVERY				
FUND - ADD				1808530
SALARY RATE				000000
SALARY RATE.....	86,165			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
PROFESSIONAL REGULATION TF-STATE	118,198			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	32,163			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	17,552			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	1,602			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM THE OFFICE				
OF THE GENERAL COUNSEL TO				
PROFESSIONS - CONSTRUCTION RECOVERY				
FUND - ADD				1808530
TOTAL: TRANSFER POSITIONS FROM THE OFFICE				1808530
OF THE GENERAL COUNSEL TO				
PROFESSIONS - CONSTRUCTION RECOVERY				
FUND - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		169,515		
TOTAL SALARY RATE.....	86,165			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation requests the transfer of \$169,515 and three positions from the Office of the General Counsel to the Division of Professions.

Section 489.140, Florida Statutes, creates the Florida Homeowners' Construction Recovery Fund (FHCRF) to protect consumers who suffer monetary loss as covered by the act. This request will separate the receipt and processing of the applications from the legal function of advising the Florida Construction Industry Licensing Board (FCILB) regarding applications for disbursements from the FHCRF and align the programmatic function of processing consumer recovery applications for disbursements from the FHCRF with the professional board office (FCILB) that regulates the industry.

Division of Professions

Salary Rate	86,165
Salary and Benefits	
1 Regulation Supervisor/Consultant	
2 Administrative Assistant I	\$118,198
OPS	32,163
Expenses	17,552
Transfer of Human Resources	1,602

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM THE OFFICE OF THE GENERAL COUNSEL TO PROFESSIONS - CONSTRUCTION RECOVERY FUND - ADD				1808530

Total \$169,515

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
00732 001	1.00	25,577		9,860	35,437	0.00	35,437
10430 001	1.00	25,577		9,916	35,493	0.00	35,493
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
10224 001	1.00	35,011		12,257	47,268	0.00	47,268
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							118,198
	3.00	86,165		32,033	118,198		118,198

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		39,950		2547 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,426-		2547 1
	=====	=====	=====	
PROGRAM REDUCTIONS				33V0000
DIVISION OF REAL ESTATE CONTINUING				
EDUCATION SPECIAL CATEGORY				33V0250
SPECIAL CATEGORIES				100000
CONTINUING EDUCATION				100728
PROFESSIONAL REGULATION TF-STATE		1,500-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate requests to eliminate the Special Category for Continuing Education. This category has not been used since FY 2003-04 and any necessary expenditures could be paid from Expense.

Continuing Education (\$1,500)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES				4200000
CONVERT TO IN-HOUSE LEGAL SUPPORT				
FOR THE PROFESSIONAL BOARDS				4200500
SPECIAL CATEGORIES				100000
LEGAL SERVICES CONTRACT				100047
PROFESSIONAL REGULATION TF-STATE	737,788-			2547 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the General Counsel is requesting 11 new positions and \$951,653 (\$844,885 recurring and \$106,768 nonrecurring) to facilitate moving the provisions of the Division of Professions' board counsel from the Department of Legal Affairs (DLA) Administrative Law Unit to a new unit within the Department of Business and Professional Regulation (Department). Section 455.221, Florida Statutes, requires that the department provide board counsel for boards within the Department by contracting with the Department of Legal Affairs, retaining private counsel pursuant to s. 287.059 or providing department staff counsel. Fees and costs of legal counsel are paid from the Professional Regulation Trust Fund as required by statute.

On an annual basis, the Department currently contracts with the DLA to provide legal services to the boards and commissions within the Department. The contract requires that the Department compensate DLA for salaries, benefits, 5% administrative overhead, information technology resources, rent and other non-case related expenditures for positions. The Department is required to directly pay such costs as court reporter's fees, expert witness fees, and other necessary expenses, including justified and reasonable travel expenses.

In FY 2008-09, the amount of the appropriation in the Division of Professions Special Category - Legal Services Contract is \$737,788 and pursuant to the contract, all of this appropriation will be paid to DLA. The DLA has provided the Department an estimate of \$962,380 for the cost of providing legal services for FY 2009-2010.

The conversion to in-house legal staff will generate a cost savings and will allow the Department to control costs and staffing levels. The scope of services and the number of professional boards and commissions supported by DLA has remained constant at 19 since FY 2006-07. However, the DLA estimate for providing services to the Department in FY 2009-10 reflects a 50.6 percent increase over FY 2006-07 actual costs. DLA supplied estimates show that the Department's contract covered 25 percent of the Administrative Law Unit's total cost in FY 2006-07 and is estimated to cover 38 percent in FY 2009-10, with no increase in services. This data suggests that when the projected level of contracted work for the unit decreases, rather than cut staff, the total costs are simply reallocated among the unit's customers. Salary increases for many of the unit's staff appear to have also contributed to the rising cost to the Department. Because the cost increases and the level and quality of services are not within the Department's control, the Department is unable to manage the resulting financial and substantive impacts to the boards.

Of equal importance are the efficiencies that will be gained with the ability to facilitate more effective communications and delivery of services. In the area of rule making the department will, in the development stages, be able to consider

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES				4200000
CONVERT TO IN-HOUSE LEGAL SUPPORT				
FOR THE PROFESSIONAL BOARDS				4200500

implementation costs, the impact to the licensing system and any potential impact to licensing and examination fees. This furthers the Department's process streamlining efforts, including the implementation of a document imaging system, because all end users would be housed within the Department. Furthermore, this new unit would be held to service level goals with reportable performance metrics and would be expected to provide the same or a higher level of service at an appropriation level significantly less than the amount requested by DLA. The unit would be staffed with the same level of experienced attorneys and support staff as currently assigned by DLA.

To provide legal services in-house, the Special Category Legal Services Contract appropriated to the Division of Professions will be deleted (\$737,788) and the 11 positions and \$951,653 in budget authority will be appropriated to the Office of the Secretary. The new unit will be funded from the Professional Regulation Trust Fund. The \$31,200 request in the Other Personal Services category will be used to hire part-time/graduate assistant law clerks. Included in the Expense request is \$60,000 for renovation costs which is a non-recurring expenditure.

All new positions are requested at 5% or more above the minimum of the pay grade because of the advanced level of experience necessary to perform the duties related to providing legal advice to the boards.

Division of Professions
 Special Category Legal Services Contract (\$737,788)

INCREASED PERSONNEL COSTS				5200000
RECLASSIFY POSITIONS IN THE				
DIVISION OF PROFESSIONS				5200A50
SALARY RATE				000000
SALARY RATE.....	23,159			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	27,262			2547 1
	=====	=====	=====	
TOTAL: RECLASSIFY POSITIONS IN THE				5200A50
DIVISION OF PROFESSIONS				
TOTAL ISSUE.....	27,262			
TOTAL SALARY RATE.....	23,159			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>STANDARDS AND LICENSURE</u>				79050200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
RECLASSIFY POSITIONS IN THE				
DIVISION OF PROFESSIONS				5200A50

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$27,261 in additional salary and benefits to reclassify four Government Analyst I positions (pay grade 22) to Government Analyst II (pay grade 26). The Division of Professions provides subject matter expertise to more than 392,000 licensed professionals and provides administrative support to 14 professional boards, one council and three Department-regulated professions. The Division consists of five board offices staffed by an Executive Director, two Government Analysts (I and II), each of whom is uniquely responsible for specific professions, and one Administrative Assistant. The Department compared the Government Analyst I and II position descriptions within the Division along with the duties performed by both classes. The Department's review indicates that the work currently being performed by Government Analyst I employees in the Division rises to the level provided within the specifications set forth in the Department of Management Services State of Florida Career Service Class Specification for a Government Analyst II employee. Examples of work performed within the Government Analyst II class specification emphasize high levels of responsibility and duties that "improve management capabilities and operational procedures" and "promote the most efficient and effective accomplishment of the operating objectives at the lowest cost." In recent years, the Government Analyst I employees, like their Government Analyst II counterparts, have become subject matter experts for their respective professional boards and act on behalf of the Executive Directors in their absence, assisting in important management decisions that affect their professions. The Government Analyst I employees provide guidance to the Department's application processing units and call center to streamline the license application process, provide more useful information to licensees and applicants, and to lower costs and other burdens that challenge our customers. In doing so the Government Analyst I employees promote and accomplish the objectives emphasized in the Government Analyst II class specification. Four Government Analyst I positions (pay grade 22) will be upgraded to Government Analyst II (pay grade 26). These positions are competitively filled by individuals specialized as subject matter experts. The reclassification is required to properly reflect the work performed and to properly compensate the incumbents.

Total Request: \$27,261

Salaries/Benefits \$27,261

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>STANDARDS AND LICENSURE</u>						79050200
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
RECLASSIFY POSITIONS IN THE						
DIVISION OF PROFESSIONS						5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
R1003 001	0.00	23,159	4,103	27,262	0.00	27,262
TOTALS FOR ISSUE BY FUND						
2547 PROFESSIONAL REGULATION TF						27,262
	0.00	23,159	4,103	27,262		27,262

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	56.00					2000
SALARY RATE.....		8,101,644				
		2,484,531				

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	225,884			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00			
PROFESSIONAL REGULATION TF-STATE		298,676		2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		82,551		2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		170,214		2547 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE		1,000		2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		2,000		2547 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		537		2547 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		4,690		2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		559,668		
TOTAL SALARY RATE.....		225,884		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		707		2547 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		159-		2547 1
=====				
NONRECURRING EXPENDITURES				2100000
FLORIDA STATE BOXING COMMISSION				
RESOURCES TO SUPPORT INDUSTRY				
GROWTH				2103067
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		3,388-		2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE		1,000-		2547 1
=====				
TOTAL: FLORIDA STATE BOXING COMMISSION				2103067
RESOURCES TO SUPPORT INDUSTRY				
GROWTH				
TOTAL ISSUE.....		4,388-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		3,535		2547 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		159-		2547 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4.00	559,204		2000
SALARY RATE.....		225,884		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,807,497			
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	67.00	3,776,021		2520 1
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	1,491,166			2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	704,759			2520 1
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	13,032			2520 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	24,802			2520 1
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	119,817			2520 1
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	22,000			2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE		271,963		2520 1
TAX COLLECTION (EQUAL)				105510
PARI-MUTUEL WAGERING TF -STATE		60,725		2520 1
PARI-MUTUEL LAB CONTRACT				105515
PARI-MUTUEL WAGERING TF -STATE		2,266,000		2520 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		43,124		2520 1
CON/PARI-MUT WAG/COMPL SYS				109062
PARI-MUTUEL WAGERING TF -STATE		296,476		2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		67.00		
TOTAL ISSUE.....		9,089,885		
TOTAL SALARY RATE.....		2,807,497		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
PARI-MUTUEL WAGERING TF -STATE		10,556		2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		1,619-		2520 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		52,780		2520 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		1,619-		2520 1
WORKLOAD				3000000
PARI-MUTUEL WAGERING - QUARTERHORSE				
TRACKS/CARDROOMS				3001570
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE		360,000		2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		56,000	17,800	2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
PARI-MUTUEL WAGERING - QUARTERHORSE				
TRACKS/CARDROOMS				3001570
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	10,000	10,000		2520 1
	=====	=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	9,576			2520 1
	=====	=====		
TOTAL: PARI-MUTUEL WAGERING - QUARTERHORSE				3001570
TRACKS/CARDROOMS				
TOTAL ISSUE.....	435,576	27,800		
	=====	=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$435,576 to meet an increase in workload due to the opening of new quarter horse tracks and cardrooms in FY 2009-10.

The division has received applications to operate six new quarter horse/cardroom facilities in Florida and as many as four of the new tracks may open during FY 2009-10. It is anticipated that the new quarter horse facilities will exceed \$2 million in taxes and fees and significantly more in each subsequent full year of operation. The Division's regulatory functions provide confidence to the patrons by ensuring that pari-mutuel/cardrooms operations are conducted fairly and in compliance with applicable statutes and rules. Without the necessary funding, consumer confidence will erode resulting in a significant fiscal impact to the state's tax receipts; deteriorate customer service by slowing the response time for consumer complaints, lengthen the time needed to enforce statutory/rule violations, leave the Division inadequate resources to achieve its mission and statutory responsibilities, and ultimately jeopardize the integrity of pari-mutuel/cardroom operations.

Other Personal Services employees are required to collect samples, issue licenses, track salix, monitor activities and other regulatory duties on a per performance basis. Expense dollars are necessary to setup state offices at each of the locations. Pari-Mutuel Wagering will be purchasing computers, printers, fax machines, copy machines, furniture telephones, phone lines & DSL (monthly service), general office supplies, gloves, and vet assistance vests. Barn supplies of office supplies, alcohol, Betadine, bleach, computer, furniture, telephone, and phone lines (monthly service) will also be required. Operating Capital Outlay is required to purchase centrifuge's to spin the blood samples collected from the horses before testing and refrigerator/freezer units to maintain samples.

Other Personal Services \$360,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
PARI-MUTUEL WAGERING - QUARTERHORSE				
TRACKS/CARDROOMS				3001570

Expense	\$ 56,000
Operating Capital Outlay	\$ 10,000
HR Services	\$ 9,576

Total	\$435,576

INCREASE IN OPERATING COST	4000000
INCREASE FOR OPERATION OF MOTOR	
VEHICLES - PARI MUTUEL WAGERING	4007200
SPECIAL CATEGORIES	100000
OPERATION/MOTOR VEHICLES	102289
PARI-MUTUEL WAGERING TF -STATE	53,000
	2520 1
	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering requests \$53,000 in budget authority in the Operation of Motor Vehicle category for Pari-Mutuel Wagering due to the increase in fuel and maintenance cost as well as the manufactory warranty ending on some of the vehicles. The average spent per vehicle in FY 2007-08 was \$2,838. The Division has a fleet of 18 vehicles. If not funded, the Division would not be able to properly maintain the vehicles and due to gas prices would be limited to the number of annual audits that would be performed as well as Regional manager visits and the investigating of complaints.

Operation of Motor Vehicles \$53,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u> REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	67.00			
TRUST FUNDS.....	9,638,559	27,800		2000
SALARY RATE.....	2,807,497			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,612,990			
=====				
SALARIES AND BENEFITS				010000
	39.00			
PARI-MUTUEL WAGERING TF -STATE	2,249,928			2520 1
=====				
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	10,000			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	302,611			2520 1
=====				
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	14,700			2520 1
=====				
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE	3,238,400			2520 1
=====				
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE	187,707			2520 1
=====				
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	1,090,000			2520 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE		13,000		2520 1
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE		5,772		2520 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		15,160		2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....		7,127,278		
TOTAL SALARY RATE.....		1,612,990		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		6,811		2520 1
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE		6,279		2520 1
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		483		2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
TOTAL: ADJUSTMENT TO STATE HEALTH				1001800
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				
TOTAL ISSUE.....		13,573		
		=====		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		994-		2520 1
		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		34,055		2520 1
		=====		
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE		31,395		2520 1
		=====		
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		2,415		2520 1
		=====		
TOTAL: STATE HEALTH INSURANCE PREMIUM				26A1800
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		67,865		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		994-		2520 1
WORKLOAD				3000000
SLOT OPERATIONS - MIAMI-DADE				
FACILITIES				3001560
SALARY RATE				000000
SALARY RATE.....		411,025		
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		12.00	590,232	2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		137,283	40,944	2520 1
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE		12,000	12,000	2520 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE		64,000	64,000	2520 1
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE		750,000		2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
SLOT OPERATIONS - MIAMI-DADE				
FACILITIES				3001560
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	12,000			2520 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	4,812			2520 1
TOTAL: SLOT OPERATIONS - MIAMI-DADE				3001560
FACILITIES				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,570,327	116,944		
TOTAL SALARY RATE.....	411,025			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$1,570,327 and 12 (twelve) positions to meet the additional workload in slot operations. As a result of Miami-Dade Co. referendum held on January 8, 2008, it is likely that three additional slot facilities will open during FY 2009-10. It is anticipated that these slot facilities will generate more than \$57 million in additional taxes and fees and significantly more in each subsequent full year of operation. The Division's regulatory functions provide confidence to the patrons by ensuring that all slot operations are conducted fairly and in compliance with all applicable statutes and rules. Without the necessary funding, it is likely that consumer confidence would erode resulting in a significant fiscal impact to the state's tax receipts from slot machine operations; deteriorate customer service by slowing the response time for consumer complaints, lengthen the time needed to enforce statutory/rule violations, leave the Division inadequate resources to achieve its mission and statutory responsibilities, loss of a major source for identifying and documenting slot machine non-compliance issues and violations, and ultimately jeopardize the integrity of slot machine operations. Required space needs are one office in Tallahassee, five offices in Ft. Lauderdale and the remainder will be housed at slot facilities.

Positions are requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

Salary Rate 411,025

Salaries and Benefits
 1 Operations Analyst II

\$ 48,659

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
WORKLOAD				3000000
SLOT OPERATIONS - MIAMI-DADE				
FACILITIES				3001560
2 Investigation Specialist II			101,759	
5 Pari-Mutuel Operations Specialist			214,393	
1 Audit Administrator SES			66,409	
1 Investigator Supervisor SES			63,077	
2 Slots Operations Specialist Supervisor			95,935	

			590,232	
Expenses				
Standard-Professional (12 @ \$10,112)			121,344	
Travel			15,939	

			137,283	
Operating Capital Outlay				
Standard-Professional (12 @ \$1,000)			12,000	
Acquisition of Motor Vehicles				
(4 @ \$16,000)			64,000	
Operation of Motor Vehicles				
(4 @ \$3,000)			12,000	
Contracted Services-Compulsive Gambling			750,000	
Transfer to DMS/HR Services				
(12 @ \$401)			4,812	

Total			\$1,570,327	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,357,593			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	302.00			
HOTEL AND RESTAURANT TF -STATE	15,392,565			2375 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HOTEL AND RESTAURANT TF -STATE	9,500			2375 1
	=====	=====	=====	
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	2,015,829			2375 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF -STATE	14,500			2375 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF -STATE	75,000			2375 1
	=====	=====	=====	
TR/DOH-EPIDEMIOLOGICAL SVR				100159
HOTEL AND RESTAURANT TF -STATE	607,149			2375 1
	=====	=====	=====	
G/A-SCHOOL-TO-CAREER				100354
HOTEL AND RESTAURANT TF -STATE	250,000			2375 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF -STATE		93,000		2375 1
		=====		
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF -STATE		338,000		2375 1
		=====		
RISK MANAGEMENT INSURANCE				103241
HOTEL AND RESTAURANT TF -STATE		224,669		2375 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE		120,180		2375 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	302.00			
TOTAL ISSUE.....	19,140,392			
TOTAL SALARY RATE.....	11,357,593			
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE		44,187		2375 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE		5,017-		2375 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM EXPENSE TO OPERATION OF				
MOTOR VEHICLES - DEDUCT				1600270
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE		71,000-		2375 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Hotels and Restaurants requests to transfer \$71,000 in budget authority from the Expense category to the Operation of Motor Vehicles category due to the increase of fuel, maintenance and repair costs of an aging fleet of inspection vehicles.

In FY 2007-08, the Division's fleet consisted of 132 vehicles with an average cost of \$2,880 per vehicle to operate and maintain. Total costs were \$380,098. The current appropriation of \$338,000 will not meet the projected needs of the division and a \$71,000 shortfall is anticipated in FY 2008-09.

The use of safe, operational vehicles is necessary to conduct statutorily required inspections.

Expenses (\$71,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM EXPENSE TO OPERATION OF				
MOTOR VEHICLES - ADD				1600280
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF	-STATE	71,000		2375 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Hotels and Restaurants requests to transfer \$71,000 in budget authority from the Expense category to the Operation of Motor Vehicles category due to the increase of fuel, maintenance and repair costs of an aging fleet of inspection vehicles.

In FY 2007-08, the Division's fleet consisted of 132 vehicles with an average cost of \$2,880 per vehicle to operate and maintain. Total costs were \$380,098. The current appropriation of \$338,000 will not meet the projected needs of the division and a \$71,000 shortfall is anticipated in FY 2008-09.

The use of safe, operational vehicles is necessary to conduct statutorily required inspections.

Operation of Motor Vehicles \$71,000

REALIGNMENT OF BUDGET AUTHORITY
 FROM SALARIES AND BENEFITS TO
 OTHER PERSONAL SERVICES - DEDUCT
 SALARIES AND BENEFITS

1600340
 010000

HOTEL AND RESTAURANT TF -STATE 6,200-

2375 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Hospitality Education Program (HEP) within the Division of Hotels and Restaurants has \$9,500 of recurring funding for OPS staffing. With increases to the minimum wage the appropriation will no longer support a full time position. An additional \$5,600 is requested to support a full time position and be in compliance with the minimum wage requirements.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF BUDGET AUTHORITY						
FROM SALARIES AND BENEFITS TO						
OTHER PERSONAL SERVICES - DEDUCT						1600340

The additional \$600 would allow the Division to increase salaries appropriately should the minimum wage be raised again this January, without cutting back on staffing hours.

The HEP OPS staff has two purposes. The first is to have a staff member with the experience and training to operate the library. The second is to have bi-lingual staff members on hand to provide customer service to non-English speaking clients. This Library is located in the FSU School of Hospitality which serves as a resource for students, the public and industry and is also where the HEP offices are housed. Currently, there is not adequate funding for two part-time OPS positions. This funding would ensure funding for these services.

The OAD transaction was used to generate the salary and benefits amount given that the issue did not involve FTE and salary rate.

Salaries and Benefits (\$6,200)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						6,200-

						6,200-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET AUTHORITY				
FROM SALARIES AND BENEFITES TO				
OTHER PERSONAL SERVICES - ADD				1600350
OTHER PERSONAL SERVICES				030000
HOTEL AND RESTAURANT TF				2375
-STATE	6,200			1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Hospitality Education Program (HEP) within the Division of Hotels and Restaurants has \$9,500 of recurring funding for OPS staffing. With increases to the minimum wage the appropriation will no longer support a full time position. An additional \$5,600 is requested to support a full time position and be in compliance with the minimum wage requirements. The additional \$600 would allow the Division to increase salaries appropriately should the minimum wage be raised again this January, without cutting back on staffing hours.

The HEP OPS staff has two purposes. The first is to have a staff member with the experience and training to operate the library. The second is to have bi-lingual staff members on hand to provide customer service to non-English speaking clients. This Library is located in the FSU School of Hospitality which serves as a resource for students, the public and industry and is also where the HEP offices are housed. Currently, there is not adequate funding for two part-time OPS positions. This funding would ensure funding for these services.

The OAD transaction was used to generate the salary and benefits amount given that the issue did not involve FTE and salary rate.

Other Personal Services \$6,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				2103059
EXPENSES				040000
HOTEL AND RESTAURANT TF	-STATE	23,387-		2375 1
		=====		
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF	-STATE	6,000-		2375 1
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF	-STATE	75,000-		2375 1
		=====		
TOTAL: STAFFING NECESSARY TO MEET				2103059
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				
TOTAL ISSUE.....		104,387-		
		=====		
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF	-STATE	643,500	280,500	2375 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Create a replacement vehicle category for the Division of Hotels and Restaurants and provide \$643,500 for the replacement of 39 vehicles with over 120,000 miles.

Currently, the division has a fleet of 132 vehicles of which 39 vehicles (30%) have over 120,000 miles and 57 exceed 100,000 miles. The high mileage and associated wear-and-tear on the vehicles results in escalating repair expenditures, gas usage, reimbursement costs for use of private vehicles, and increasing safety concerns for investigative field staff utilizing unreliable vehicles in the performance of their statutory duties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Replacement of the older vehicles will reduce operating cost per mile from twenty-two cents to nine cents per mile. Annual operating cost per old vehicle is \$2,472 compared to \$1,011 for a new vehicle resulting in a savings of \$1,460 for each vehicle that is replaced. The annual total savings for replacing 39 vehicles is \$56,940. Vehicle operating costs include oil, gas, maintenance and repairs. New vehicles will increase miles per gallon from twenty-two miles per gallon to thirty-five miles per gallon.

The Division does not have a recurring budget for the replacement of motor vehicles which has resulted in the fleet becoming very costly to maintain. We are requesting that \$363,000 of the \$643,500 be appropriated as recurring budget. This will provide for the annual replacement of 22 vehicles allowing for a six year replacement cycle.

Acquisition of Motor Vehicles \$643,500

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1800 010000
HOTEL AND RESTAURANT TF -STATE	220,935			2375 1
=====				
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A2000 010000
HOTEL AND RESTAURANT TF -STATE	5,017-			2375 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
INCREASED ADMINISTRATIVE WORKLOAD				
DUE TO GROWTH IN THE FOOD AND				
LODGING INDUSTRY				3001700
SALARY RATE				000000
SALARY RATE.....	30,930			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	1.00	44,789		2375 1
	=====	=====	=====	
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE		8,397	2,971	2375 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF -STATE		1,000	1,000	2375 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE		401		2375 1
	=====	=====	=====	
TOTAL: INCREASED ADMINISTRATIVE WORKLOAD				3001700
DUE TO GROWTH IN THE FOOD AND				
LODGING INDUSTRY				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		54,587	3,971	
TOTAL SALARY RATE.....	30,930			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants requests \$54,587 and 1 FTE to provide high-level administrative support. This person will be responsible for conducting research, preparing reports, scanning documents, handling information requests, assisting with program management, assisting constituents, and performing administrative and clerical functions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
INCREASED ADMINISTRATIVE WORKLOAD				
DUE TO GROWTH IN THE FOOD AND				
LODGING INDUSTRY				3001700

Currently, the Office of the Director does not have an administrative support position. Therefore management level positions spending approximately 15% of their time on administrative support duties. The Director's Office will gain efficiencies by allowing managers to focus more on core mission functions and spend less time performing administrative support staff duties, provide more timely response to information requests and improve management reporting.

Positions are requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

Salary Rate 30,930

Salaries and Benefits

1 Administrative Assistant II \$ 44,789

Expenses

Standard-Support (1 @ \$8,397) 8,397

Operating Capital Outlay

Standard-Support (1 @ \$1,000) 1,000

Transfer to DMS/HR Services

(1 @ \$401) 401

Total

\$ 54,587

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
INCREASED ADMINISTRATIVE WORKLOAD				
DUE TO GROWTH IN THE FOOD AND				
LODGING INDUSTRY				3001700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N3004 001	1.00	30,930		13,859	44,789	0.00	44,789
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							44,789
	1.00	30,930		13,859	44,789		44,789

SETTLEMENT OFFICER FOR FOOD AND							
LODGING ADMINISTRATIVE COMPLAINTS							
PROCESS							3002500
SALARY RATE							000000
SALARY RATE.....	117,252						
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE	3.00						2375 1
		163,164					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
SETTLEMENT OFFICER FOR FOOD AND				
LODGING ADMINISTRATIVE COMPLAINTS				
PROCESS				3002500
EXPENSES				040000
HOTEL AND RESTAURANT TF	-STATE	28,621	9,795	2375 1
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF	-STATE	3,000	3,000	2375 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF	-STATE	1,203		2375 1
		=====	=====	
TOTAL: SETTLEMENT OFFICER FOR FOOD AND				3002500
LODGING ADMINISTRATIVE COMPLAINTS				
PROCESS				
TOTAL POSITIONS.....		3.00		
TOTAL ISSUE.....		195,988	12,795	
TOTAL SALARY RATE.....		117,252		
		=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Hotels and Restaurants Office of Compliance requests \$195,988 for two (2) Operations and Review Specialists (Settlement Officer) FTEs and one (1) Administrative Support FTE to process the increase in administrative actions issued for violations impacting public health, safety and welfare in public food services, public lodgings and elevators. The administrative case process is the only enforcement mechanism provided by state law to address violations cited by inspectors.

The number of administrative complaints processed by the Division of Hotels and Restaurants Office of Compliance increased 40% the past two years, from 259 to 362 per month. Fines assessed increased 58% to \$291,944 per month. Account growth with an anticipated 12% increase in inspection activity is expected to produce concurrent growth in cases. The Division has, over the last 3 years, seen an increase in the number of inspector position and has significantly increased the compliance in performing semiannual inspections. This increase has resulted in the increase in administrative complaints.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
SETTLEMENT OFFICER FOR FOOD AND				
LODGING ADMINISTRATIVE COMPLAINTS				
PROCESS				3002500

The Office of Compliance is staffed by 4 FTE. That staffing level is insufficient to handle the increasing workload with the same level of service and efficiency. The division compliance team has maximized technology and streamlined processes. At present two positions review settlement offers and conduct settlement discussions, one position collects fines and coordinates training class compliance and one position provides clerical support.

Additional settlement officer FTE will allow the settlement rate of 82% to continue with an average caseload of 1,795 cases per year, or 7.5 per day. Adequate time for settlement discussions provides better service to the business operators and decreases the number of cases going to hearing and avoiding more expensive legal costs including attorney's salary and benefits. The Administrative Support position will decrease the time now spent by professional staff on support functions, creating a better value for stakeholders and citizens.

Positions are requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

Salary Rate 117,252

Salaries and Benefits

2 Operations and Review Specialists	\$ 118,375
1 Administrative Assistant II	44,789

	163,164

Expenses

Standard-Professional (2 @ \$10,112)	20,224
Standard-Support (1 @ \$8,397)	8,397

	28,621

Operating Capital Outlay

Standard-Professional (2 @ \$1,000)	2,000
Standard-Support (1 @ \$1,000)	1,000

	3,000

Transfer to DMS/HR Services

(3 @ \$401)	1,203

Total \$195,988

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
SETTLEMENT OFFICER FOR FOOD AND				
LODGING ADMINISTRATIVE COMPLAINTS				
PROCESS				3002500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N3006 001	1.00	30,930		13,859	44,789	0.00	44,789
2239 OPERATIONS REVIEW SPECIALIST							
N3005 001	2.00	86,322		32,053	118,375	0.00	118,375

TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							163,164
	3.00	117,252		45,912	163,164		163,164
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				3006600
SALARY RATE				000000
SALARY RATE.....	1,156,485			
=====				
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	32.00			
	1,638,358			2375 1
=====				
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	150,755	28,774		2375 1
=====				
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF -STATE	11,000	11,000		2375 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF -STATE	445,500	445,500		2375 1
=====				
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF -STATE	81,000			2375 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE	12,832			2375 1
=====				
TOTAL: STAFFING NECESSARY TO MEET				3006600
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				
TOTAL POSITIONS.....	32.00			
TOTAL ISSUE.....	2,339,445	485,274		
TOTAL SALARY RATE.....	1,156,485			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				3006600

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$2,339,445 for additional staff to increase the Division of Hotels and Restaurants (Division) inspections of licensed restaurants and lodging facilities. In Fiscal Year 2007-08, the Division completed 89% of the statutorily mandated inspections with 186 inspector positions. Each inspector completes an average of 940 inspections per year. The Food & Drug Administration (FDA) standards recommend 280 320 inspections per FTE.

To reach 100% compliance with statutory inspection requirements the Division requests 21 (twenty-one) Sanitation and Safety Specialist positions (\$1,560,617), 6 (six) SANitation and Safety Supervisor positions (\$542,315) and 5 (five) Staff Assistant positions (\$236,513). The 21 Sanitation & Safety Specialist positions will allow the Division to complete 100% of the statutorily mandated inspections. The 6 (six) supervisors will result in achievement of the statutorily mandated Quality Assurance Program and field training of all inspection staff. Current staffing ratio of supervisors to inspectors is not sufficient to conduct a complete Quality Assurance Program as required by Florida Statute 509.032(2)(a). This staffing request is critical to verify and evaluate the quality of work performed and reported by the field inspection staff. The 5 (five) staff assistants will ensure adequate administrative staff to support operations in the district offices. The additional staffing will reduce the time to satisfy owner/operator and consumer generated requests for services and information. It will reduce the time to process administrative and complaint cases and will substantially reduce the number of days for final processing of license application. In addition, it will release inspector and supervisor personnel from purely administrative duties, which will increase the number of food and lodging establishment inspections.

The appropriation for this request will provide the necessary resources the division requires to achieve its statutorily mandated mission of protecting the health, safety and welfare of the guests and citizens of the State of Florida.

All new positions are requested at 5% above the minimum of the pay grade to improve the options in recruiting qualified staff and provide for flexibility of starting salary in areas where recruitment has been difficult.

Additional office space is not needed for the 21 Sanitation and Safety Specialists or the 6 Sanitation and Safety Supervisors. The 5 staff assistants will require office cubicle space.

Salaries and Benefits

21 Sanitation and Safety Specialists	\$ 1,058,486
6 Sanitation and Safety Supervisors	392,849
5 Staff Assistants	187,023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				3006600
			1,638,358	
Expenses				
Standard-Professional (27 @ \$3,210)			86,670	
Standard-Support (5 @ \$8,397)			41,985	
PDA & Printer (27 @ \$800)			21,600	
Four Cubicles (\$500)			500	

			150,755	
Operating Capital Outlay				
Standard-Professional (6 @ \$1,000)			6,000	
Standard-Support (5 @ \$1,000)			5,000	
Acquisition of Motor Vehicles				
(27 @ \$16,500)			445,500	
Operation of Motor Vehicles				
(27 @ \$3,000)			81,000	
Transfer to DMS/HR Services				
(32 @ \$401)			12,832	

Total			\$2,339,445	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				3006600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N3003 001	5.00	123,285		63,738	187,023	0.00	187,023
8888 SANITATION AND SAFETY SPECIALIST							
N3001 001	21.00	749,700		308,786	1,058,486	0.00	1,058,486
4813 ENVIRONMENTAL SUPERVISOR I - SES							
N3002 001	6.00	283,500		109,349	392,849	0.00	392,849

TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							1,638,358
	32.00	1,156,485		481,873	1,638,358		1,638,358
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
HOSPITALITY EDUCATION PROGRAM				4100400
SALARY RATE				000000
SALARY RATE.....	43,161			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF	1.00			
HOTEL AND RESTAURANT TF -STATE	59,187			2375 1
	=====	=====	=====	
EXPENSES				040000
HOTEL AND RESTAURANT TF				
HOTEL AND RESTAURANT TF -STATE	10,112	3,412		2375 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF				
HOTEL AND RESTAURANT TF -STATE	1,000	1,000		2375 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF				
HOTEL AND RESTAURANT TF -STATE	16,500	16,500		2375 1
	=====	=====	=====	
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF				
HOTEL AND RESTAURANT TF -STATE	3,000			2375 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF				
HOTEL AND RESTAURANT TF -STATE	401			2375 1
	=====	=====	=====	
TOTAL: HOSPITALITY EDUCATION PROGRAM				4100400
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	90,200	20,912		
TOTAL SALARY RATE.....	43,161			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
INDUSTRY REGULATION				4100000
HOSPITALITY EDUCATION PROGRAM				4100400

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants requests \$90,200 and one FTE position to assist with the increased number of food and lodging compliance cases which require attending the Hospitality Education Program (HEP) food safety training. The training is designed to educate the owners and employees of restaurants that are found to be non-compliant with food safety and sanitation requirements. The person filling this position will be required to possess strong language skills in Mandarin/Chinese to facilitate communication with licensees speaking those languages, an area where critical violations are prevalent.

During FY 2007-08, the Hospitality Education Program (HEP) provided 4,306 training seminars to 27,175 attendees, approximately 2,676 of the attendees were from 424 Asian restaurants. In FY 2006-07, HEP provided 3,940 training seminars to over 28,000 attendees, approximately 3,909 of these attendees were from 550 Asian restaurants. In the past 3 years there has been a growing number of requests from licensees who own Asian restaurants for training conducted in Mandarin/Chinese. The growing need in this area continues to escalate the communication challenge for HEP trainers.

An additional trainer in the program will assist with the increased number of compliance cases which currently require Hospitality Education Program (HEP) follow-up action. Since FY 2006-07 the number of Settlement Cases coming to HEP has increased by more than 30%. HEP currently has a four (4) trainers for the entire state and has not added a full-time training position in over 8 years. Given the current and increasing number of cases requiring HEP training, adding another bi-lingual trainer has become an urgent need.

Approximately 90 of the 600 emergency closures due to an immediate public health threat issued by the division in FY 2007-08 were Chinese restaurants, or 15% of the total. In addition, hundreds of Chinese restaurants are issued administrative fines each year for having multiple sanitation and safety violations. Printed materials and CD's do not take the place of providing in-person training that focuses on their specific operation and cultural challenges. Currently, the division does not provide remedial training in Chinese.

Position is requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

Salary Rate	43,161
Salaries and Benefits	\$59,187
Expense	10,112
Operating Capital Outlay	1,000
Acquisition of Motor Vehicles	16,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
HOSPITALITY EDUCATION PROGRAM				4100400

Operation of Motor Vehicles	3,000
HR Services	401
Total	<u>\$90,200</u>

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
N3015 001	1.00	43,161		16,026	59,187	0.00	59,187
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							59,187
	1.00	43,161		16,026	59,187		59,187

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
INCREASED PERSONNEL COSTS				5200000
RECLASSIFICATION AND UPGRADE OF				
POSITIONS IN THE BUREAU OF				
SANITATION AND SAFETY				5200A40
SALARY RATE				000000
SALARY RATE.....	842,849			
=====				
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	992,181			2375 1
=====				
TOTAL: RECLASSIFICATION AND UPGRADE OF				5200A40
POSITIONS IN THE BUREAU OF				
SANITATION AND SAFETY				
TOTAL ISSUE.....	992,181			
TOTAL SALARY RATE.....	842,849			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Hotels and Restaurants (H&R) is responsible for licensing, inspecting and regulating public lodging and food service establishments pursuant to Chapter 509, Florida Statutes. Section 509.032(2) (a), Florida Statutes, requires that each licensed establishment be inspected at least biannually, with the exception for transient and non-transient apartments, which are inspected at least annually and as necessary to ensure the public's health, safety and welfare.

Certified Inspectors conduct regular inspections of public food service establishments to assure compliance with all state sanitation and safety laws. By law, such establishments must receive a minimum of two unannounced inspections per year. If critical violations are found, additional inspections are conducted to ensure that all violations have been corrected. If the violations are not corrected, warnings of disciplinary action will ensue. If the uncorrected problems could pose an immediate threat to public health and safety, an emergency closure could be ordered.

The division's ability to meet the statutory requirement for inspections is significantly hindered due to an increasing turnover rate of inspectors in the Bureau of Sanitation and Safety. In Fiscal Year 2007-08 the Bureau reported a turnover rate of 17%. There have been a total of 31 total terminations since July 1, 2007, 21 of which resigned to take other jobs. Inspections are lost due to the actual vacancy period and the time it takes to train a new inspector.

To address the retention problem, the division has developed a plan proposing that inspector positions within the Bureau of Sanitation and Safety be reclassified to offer a more competitive salary that is comparable to similar inspector positions in other agencies. Currently there are only two classifications (pay levels) Sanitation and Safety Specialist (PG 19 at \$31,108) and Senior Sanitation and Safety Specialist (PG 20 at \$32,823). The plan proposes three pay levels

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
RECLASSIFICATION AND UPGRADE OF				
POSITIONS IN THE BUREAU OF				
SANITATION AND SAFETY				5200A40

Environmental Specialist I, II and Senior Sanitation and Safety Specialist allowing a career path based on performance and seniority. The current classification is not approved for the competitive area differential (CAD) which provides a higher base pay in certain counties where there is a higher cost of living. Average salaries for entry-level inspector positions at the Department of Agriculture and Consumer Services and the Department of Health are significantly higher than those in H&R.

Agency	Entry Level Inspector Positions	Average Salary By Agency
DOACS	121	\$34,076.43
DOH	257	\$34,228.48
DBPR	143	\$31,629.13

Position reclassification with resulting salary re-alignments would not only result in increasing employee retention, but would provide a positive effect on inspection productivity due to increased employee morale and attracting more qualified applicants.

The division is requesting the following:

Entry Level Inspectors/Sanitation and Safety Inspectors (75 positions) would be reclassified to Environmental Specialist I (pay grade 19) and adjusted to a base salary of \$34,000 or 5% whichever is greater for an average increase of \$3,332 per position;

Sanitation and Safety Inspectors with required Certifications and Training CEU's (72 positions) would be reclassified and upgraded to Senior Sanitation and Safety Specialists (pay grade 20) and adjusted to a base salary of \$36,000 or 5% whichever is greater for an average increase of \$3,909 per position;

Senior Sanitation and Safety Inspectors (46 positions) would be reclassified and upgraded to Environmental Specialist II (pay grade 22) and adjusted to a base rate of \$40K or 5% whichever is greater for an average increase of \$4,474 per position;

Sanitation and Safety Supervisors (18 positions) would be reclassified to Environmental Supervisor I (Select Exempt pay grade 422) and adjusted to a base salary of \$45,000 or 5% whichever is greater for an average increase of \$5,873 per position.

The Department is requesting 842,849 in salary rate and \$992,181 in salary and benefits to provide funds for position upgrades and reclassifications in the Bureau of Sanitation and Safety within the Division of Hotels and Restaurants.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
RECLASSIFICATION AND UPGRADE OF				
POSITIONS IN THE BUREAU OF				
SANITATION AND SAFETY				5200A40

Salary Rate 842,849
 Salaries and Benefits \$992,181

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R3600 001	0.00	842,849		149,332	992,181	0.00	992,181
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							992,181
	0.00	842,849		149,332	992,181		992,181

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	339.00						
SALARY RATE.....		23,606,994	803,452				2000
		13,548,270					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,408,909			
=====				
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	12,596,379			2022 1
-FEDERL	2,706			2022 3
TOTAL ALCOHOLIC, BEV, TOBACCO TF	12,599,085			2022
TOTAL POSITIONS.....	202.75			
TOTAL APPRO.....	12,599,085			
=====				
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	7,075			2022 1
=====				
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,647,393			2022 1
FED LAW ENFORCEMENT TF -FEDERL	60,000			2719 3
TOTAL APPRO.....	1,707,393			
=====				
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL	40,000			2719 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC, BEV, TOBACCO TF -STATE	315,644			2022 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		30,231		2022 1
=====		=====		=====
OPER & MAINT OF PATROL VEH				102275
ALCOHOLIC,BEV,TOBACCO TF -STATE		783,675		2022 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		801,795		2022 1
=====		=====		=====
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC,BEV,TOBACCO TF -STATE		234,676		2022 1
=====		=====		=====
TR/CONTRACTED DISPTCH SVCS				103980
ALCOHOLIC,BEV,TOBACCO TF -STATE		140,000		2022 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE		80,448		2022 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		202.75		
TOTAL ISSUE.....		16,740,022		
TOTAL SALARY RATE.....		9,408,909		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	31,194			2022 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	3,419-			2022 1
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - DEDUCT				1800920
SALARY RATE				000000
SALARY RATE.....	30,731-			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1.00-	36,109-		2022 1
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	7,406-			2022 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	401-			2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - DEDUCT				1800920
TOTAL: TRANSFER POSITION FROM COMPLIANCE				1800920
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		43,916-		
TOTAL SALARY RATE.....	30,731-			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco is requesting that an Administrative Assistant II position (#790000081) and \$43,916 in budget authority be transferred from the Bureau of Compliance & Enforcement to the Bureau of Standards & Licensure.

The Administrative Assistant II position, which is currently funded from the Bureau of Compliance & Enforcement's Budget, was previously located in the Key West office. Currently housed in the Miami office as a result of the Key West office closure, the position performs duties to provide licensing services to the applicants and licensees in Monroe County and works with the licensing staff to provide customer service to 1,035 licensees from Monroe County. The division processed 214 applications for Monroe County during FY& 2007-08.

To better align the Division's organizational structure and address the needs of the Bureaus, the Division is requesting that this position be transferred from the budget of Compliance & Enforcement to Standards & Licensure.

Compliance & Enforcement
 Rate (\$30,731)

Salaries and Benefits (\$36,109)
 Expense (7,406)
 HR Services (401)

Total (\$43,916)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - DEDUCT				1800920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00081 001	1.00-	29,457-	1,274-	5,378-	36,109-	0.00	36,109-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							36,109-
	1.00-	29,457-	1,274-	5,378-	36,109-		36,109-

NONRECURRING EXPENDITURES							2100000
ALCOHOLIC BEVERAGES AND TOBACCO -							
UTILIZATION OF FORFEITURE FUNDS							
FROM FEDERAL LAW ENFORCEMENT TRUST							
FUND							2103068
EXPENSES							040000
FED LAW ENFORCEMENT TF	-FEDERL	60,000-					2719 3
OPERATING CAPITAL OUTLAY							060000
FED LAW ENFORCEMENT TF	-FEDERL	40,000-					2719 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ALCOHOLIC BEVERAGES AND TOBACCO -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103068
TOTAL: ALCOHOLIC BEVERAGES AND TOBACCO -				2103068
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				
TOTAL ISSUE.....		100,000-		
		=====		
ALCOHOLIC BEVERAGES AND TOBACCO -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2105200
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	34,330	34,330	2719 3
		=====		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	54,670	54,670	2719 3
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED LAW ENFORCEMENT TF	-FEDERL	56,000	56,000	2719 3
		=====		
TOTAL: ALCOHOLIC BEVERAGES AND TOBACCO -				2105200
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				
TOTAL ISSUE.....		145,000	145,000	
		=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco (AB&T) Bureau of Law Enforcement requests \$145,000 in budget authority to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ALCOHOLIC BEVERAGES AND TOBACCO -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2105200

expend federal forfeiture receipts to provide training and equipment for Special Response Teams (SRT) and officers working with joint undercover task forces.

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state which frequently results in court-ordered property and currency forfeitures being divided among participating law enforcement agencies. The budget authority will provide needed equipment for undercover officers and enable the SRT to maximize the efficiency and effectiveness of disaster relief efforts provided to Florida residents and visitors.

Equipment and training needed for maximization of emergency response includes:

SRT Training - Provides meals and lodging for a two-day training class in emergency response efforts for 40 SRT team members;

Vehicle Mounted Racks Enables officers to have shotguns readily available, thereby increasing officer safety, when responding to disaster and high risk situations;

Surveillance Equipment - Is needed for forfeiture task force operations. This equipment includes listening devices, recording equipment, transmitters (bugs), etc. It is expensive and varies in cost due to several factors including accessories needed relative to each task force operation;

Laptop Computers - Enables officers to retrieve tracking logs from the EOC and other necessary data when they are mobile (Note First half of laptops needed to be purchased with current year appropriation. This is the second half of laptops needed by the SRT team);

Streets and Maps/GPS Enables officers to efficiently find specific destinations in unknown, frequently devastated areas when responding to disaster situations, thereby providing relief to disaster victims as fast as possible;

Mini-Digital Voice Recorders Enable law enforcement officers to properly document any suspect, victim or witness statements; and

Two 3/4-Ton Trucks - Enable SRT team members, emergency responders, and joint law enforcement task force operatives (undercover agents) to tow the SRT trailer and transport equipment and supplies as needed during emergency relief efforts and joint task force undercover sting operations.

AB&T's cash balance of federal forfeiture funds in the Federal Law Enforcement Trust Fund as of September 31, 2008 was \$257,000.

Items Requested	Joint LE Ops.	SRT	Expense	OCO	MV Amount	Amount	Amount
Vehicle Mounted Racks	X	X	\$ 8,000				
Surveillance Equipment	X	X	20,360	\$20,360			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ALCOHOLIC BEVERAGES AND TOBACCO -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2105200
Laptop Computers	X	X		34,310
Streets and Maps/GPS	X	X		1,670
Mini Digital Voice Recorders	X	X		4,270
2 - Ton Trucks	X	X		
				\$56,000

				\$34,330
				\$54,670
				\$56,000
Expenses				\$34,330
Other Capital Outlay				54,670
Acquisition of MV				56,000

				\$145,000

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC, BEV, TOBACCO TF -STATE		328,440		2022 1
		=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco (AB&T) requests an increase of \$328,440 in the Replacement of Motor Vehicles appropriation category to replace vehicles with over 120,000 miles.

The aging of the fleet is critical as it relates to the increasing number of cars exceeding the 120,000-mile threshold each year and associated repair costs. For FY 2008-09, the fleet of 213 vehicles includes 33 vehicles with mileage in excess of 120,000 miles, of which 28 are older than 10 years of age. Older vehicles require costly maintenance and get poorer gas mileage escalating the expenditures from the operation of motor vehicles category. The current recurring appropriation of \$315,644 funds the replacement of 16 vehicles per year which provides for 7.7% of the vehicles being

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

replaced each year and would take 13.3 years to replace the entire fleet.

This request is to provide recurring funding for 17 additional vehicles allowing for all 33 vehicles with mileage in excess of 120,000 miles to be replaced during FY 2009-10. At a cost of \$19,320 per vehicle and additional \$328,440 would be needed providing a total appropriation of \$644,084. The replacement of 33 vehicles per year would allow for 15.5% of the fleet to be replaced each year and the entire fleet to be replaced every 6.5 years. Replacement at this level would reduce the maintenance and operating costs of the fleet.

Motor Vehicles \$328,440

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1800 010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	155,970			2022 1
=====				
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A2000 010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	3,419-			2022 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
INCREASE IN OPERATING COST				4000000
INCREASE FOR LAW ENFORCEMENT				
OPERATION OF MOTOR VEHICLES				4007100
SPECIAL CATEGORIES				100000
OPER & MAINT OF PATROL VEH				102275
ALCOHOLIC, BEV, TOBACCO TF -STATE	71,908			2022 1
INDUSTRY REGULATION				4100000
INVESTIGATE INTERNET SALE OF				
TOBACCO PRODUCTS				4100900
SALARY RATE				000000
SALARY RATE.....	41,698			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1.00	62,081		2022 1
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	13,112	3,412		2022 1
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,000	1,000		2022 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC, BEV, TOBACCO TF -STATE	19,500	19,500		2022 1
OPER & MAINT OF PATROL VEH				102275
ALCOHOLIC, BEV, TOBACCO TF -STATE	4,000			2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
INDUSTRY REGULATION				4100000
INVESTIGATE INTERNET SALE OF				
TOBACCO PRODUCTS				4100900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		401		2022 1
TOTAL: INVESTIGATE INTERNET SALE OF				4100900
TOBACCO PRODUCTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	100,094	23,912		
TOTAL SALARY RATE.....	41,698			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco (AB&T) is requesting two Tax Auditor II positions and a Law Enforcement Investigator position to investigate internet sale of tobacco products to underage persons, expand collection of unpaid taxes from tobacco products sold on the internet and to ensure oversight of emerging internet sales issues.

Internet sales of cigarette/tobacco products to underage persons will be pursued. Practices of tobacco internet sales which merely require purchasers to sign an attestation that he/she is 18 years of age without proof of age will be investigated. One agent performs such duties in addition to regularly assigned duties. There is a defined need to meet with common carriers to determine the ability to record tobacco products shipped into Florida and implement requirements for adult signature prior to product receipt.

Investigation is needed of Internet sales to ensure the correct amount of excise taxes are collected and paid. Excise taxes are paid at the distributor level to ensure receipt of appropriate taxes. Despite a three-tier system for product flow from manufacturer to distributor to vendor prior to sale to consumer, a law entitled the "Jenkins Act" allows for the sale of untaxed cigarettes to persons in any state. Tax collection opportunities exist as a result of the practice of placing the burden of tax payments with individuals. A team of three employees has successfully piloted excise tax collection efforts in the Orlando district auditing office for cigarette products entering Florida.

Information regarding cigarette sales from unlicensed retail entities in other states to Florida consumers through the Internet, as allowed by the Jenkins Act, was obtained by the pilot team. Internet companies converted information into a usable format and combined the individual sales of cigarettes by consumer for total taxes due. The team assessed applicable cigarette excise taxes by way of collection letters and collected taxes due. Workload statistics, unpaid taxes assessed, and cigarette taxes collected from the five internet companies investigated to date resulted in:

- 32,300 sales transactions reviewed and consolidated;
- 4,200 letters sent to consumers;
- \$511,500 assessed in unpaid excise taxes; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
INVESTIGATE INTERNET SALE OF				
TOBACCO PRODUCTS				4100900

\$324,600 in unpaid cigarette taxes generated through internet sales collected.

Florida Statute requires that all retail tobacco dealers in Florida purchase their product only from licensed tobacco wholesale dealers. The Orlando auditing team and one enforcement agent piloted a project involving untaxed sales from unlicensed out-of-state entities to licensed retailers in the state. Numerous subpoenas for documents and records were issued, sales information was converted into a usable format, and information was collected based on retailer invoices. Workload statistics, unpaid taxes assessed, and other tobacco product taxes collected from division's pilot project to date resulted in:

- Over 2,300 retail establishments reviewed;
- 291 audits performed;
- Over \$2,134,000 assessed in unpaid taxes, and
- Over \$1,559,000 in additional tobacco excise taxes collected.

Positions are requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

Compliance & Enforcement

Salary Rate	41,698	
Salaries & Benefits		\$62,081
Expense		13,112
Operating Capital Outlay		1,000
Human Resources		401
Acquisition of Motor Vehicles		19,500
Operation & Maintenance Patrol Vehicle		4,000

Total		\$100,094

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
INVESTIGATE INTERNET SALE OF				
TOBACCO PRODUCTS				4100900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8541 LAW ENFORCEMENT INVESTIGATOR II							
N4001 001	1.00	41,698		20,383	62,081	0.00	62,081
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							62,081
	1.00	41,698		20,383	62,081		62,081

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	202.75						
SALARY RATE.....		17,421,874	168,912				2000
		9,419,876					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	2,393,402			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
61.00				
ALCOHOLIC,BEV,TOBACCO TF -STATE	3,365,874			2022 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	800			2022 1
	=====	=====	=====	
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	544,918			2022 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC,BEV,TOBACCO TF -STATE	5,000			2022 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	17,733			2022 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	15,997			2022 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	24,301			2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....		3,974,623		
TOTAL SALARY RATE.....		2,393,402		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		9,462		2022 1
	=====	=====	=====	
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,385-		2022 1
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - ADD				1800930
SALARY RATE				000000
SALARY RATE.....	30,731			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1.00	36,109		2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - ADD				1800930
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		7,406		2022 1
=====		=====		=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		401		2022 1
=====		=====		=====
TOTAL: TRANSFER POSITION FROM COMPLIANCE				1800930
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		43,916		
TOTAL SALARY RATE.....		30,731		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco is requesting that an Administrative Assistant II position (#790000081) and \$43,916 in budget authority be transferred from the Bureau of Compliance and Enforcement to the Bureau of Standards and Licensure.

The Administrative Assistant II position, which is currently funded from the Bureau of Compliance and Enforcement's Budget, was previously located in the Key West office. Currently housed in the Miami office as a result of the Key West office closure, the position performs duties to provide licensing services to the applicants and licensees in Monroe County and works with the licensing staff to provide customer service to 1,035 licensees from Monroe County. The division processed 214 applications for Monroe County during FY 2007-08.

To better align the Division's organizational structure and address the needs of the Bureaus, the Division is requesting that this position be transferred from the budget of Compliance and Enforcement to Standards and Licensure.

Standards and Licensure

Salary Rate 30,731

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - ADD				1800930

Salaries and Benefits	\$36,109
Expense	7,406
HR Services	401

Total	\$43,916

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00081 001	1.00	29,457	1,274	5,378	36,109	0.00	36,109
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							36,109
	-----	-----	-----	-----	-----	-----	-----
	1.00	29,457	1,274	5,378	36,109		36,109
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		47,310		2022 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,385-		2022 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		62.00		
SALARY RATE.....		4,072,541		2000
		2,424,133		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,354,085			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	88.00	4,589,898		2022 1
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		729,741		2022 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC, BEV, TOBACCO TF -STATE		21,180		2022 1
CIGARETTE TAX STAMPS				102558
ALCOHOLIC, BEV, TOBACCO TF -STATE		976,505		2022 1
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		13,575		2022 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		34,899		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	88.00			
TOTAL ISSUE.....		6,365,798		
TOTAL SALARY RATE.....	3,354,085			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		14,863		2022 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,688-		2022 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		74,315		2022 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,688-		2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
INCREASE OUT OF STATE EXCISE TAX				
AUDITS - ALCOHOLIC BEVERAGES AND TOBACCO				4A01000
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		37,850		2022 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco requests \$37,850 in additional budget authority to cover travel expenditures for 50 out-of-state audits to provide assurance that all cigarettes sold by stamping agents are stamped and, thus, applicable taxes have been paid.

The Bureau of Auditing within the Division is responsible for collecting cigarette excise taxes through the sale of cigarette tax stamps to licensed cigarette stamping agents. The district offices are responsible for selling tax stamps and performing tax and compliance audits. Approximately \$420 million in tax stamp revenue was collected for the 2006-07 fiscal year of which 66.9 percent was deposited to General Revenue.

Division procedures require stamping agents to conduct two physical inventory audits per year, with at least one of the inventories to be observed by a district office field auditor. Due to fiscal reductions over the last decade, budget constraints have not allowed out-of-state travel by the division's auditors. The most recent inventory observation had been performed in 2001. The Auditor General Operational Audit Report #2008-182 released in May of 2008 disclosed that none of the out-of-state stamping agents regulated by the district offices had been subject to division inventory observation procedures in recent years and recommended that the division perform physical inventory observations of cigarette tax stamps as required by division procedures.

Expenses \$37,850

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INDUSTRY REGULATION				4100000
INVESTIGATE INTERNET SALE OF				
TOBACCO PRODUCTS				4100900
SALARY RATE				000000
SALARY RATE.....	76,877			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	2.00	107,255		2022 1
	=====	=====	=====	
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	26,224	6,824		2022 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC,BEV,TOBACCO TF -STATE	2,000	2,000		2022 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	802			2022 1
	=====	=====	=====	
TOTAL: INVESTIGATE INTERNET SALE OF				4100900
TOBACCO PRODUCTS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	136,281	8,824		
TOTAL SALARY RATE.....	76,877			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco (AB&T) is requesting two Tax Auditor II positions and a Law Enforcement Investigator position to investigate internet sale of tobacco products to underage persons, expand collection of unpaid taxes from tobacco products sold on the internet and to ensure oversight of emerging internet sales issues.

Internet sales of cigarette/tobacco products to underage persons will be pursued. Practices of tobacco internet sales which merely require purchasers to sign an attestation that he/she is 18 years of age without proof of age will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INDUSTRY REGULATION				4100000
INVESTIGATE INTERNET SALE OF				
TOBACCO PRODUCTS				4100900

investigated. One agent performs such duties in addition to regularly assigned duties. There is a defined need to meet with common carriers to determine the ability to record tobacco products shipped into Florida and implement requirements for adult signature prior to product receipt.

Investigation is needed of Internet sales to ensure the correct amount of excise taxes are collected and paid. Excise taxes are paid at the distributor level to ensure receipt of appropriate taxes. Despite a three-tier system for product flow from manufacturer to distributor to vendor prior to sale to consumer, a law entitled the "Jenkins Act" allows for the sale of untaxed cigarettes to persons in any state. Tax collection opportunities exist as a result of the practice of placing the burden of tax payments with individuals. A team of three employees has successfully piloted excise tax collection efforts in the Orlando district auditing office for cigarette products entering Florida.

Information regarding cigarette sales from unlicensed retail entities in other states to Florida consumers through the Internet, as allowed by the Jenkins Act, was obtained by the pilot team. Internet companies converted information into a usable format and combined the individual sales of cigarettes by consumer for total taxes due. The team assessed applicable cigarette excise taxes by way of collection letters and collected taxes due. Workload statistics, unpaid taxes assessed, and cigarette taxes collected from the five internet companies investigated to date resulted in:

- 32,300 sales transactions reviewed and consolidated;
- 4,200 letters sent to consumers;
- \$511,500 assessed in unpaid excise taxes; and
- \$324,600 in unpaid cigarette taxes generated through internet sales collected.

Florida Statute requires that all retail tobacco dealers in Florida purchase their product only from licensed tobacco wholesale dealers. The Orlando auditing team and one enforcement agent piloted a project involving untaxed sales from unlicensed out-of-state entities to licensed retailers in the state. Numerous subpoenas for documents and records were issued, sales information was converted into a usable format, and information was collected based on retailer invoices. Workload statistics, unpaid taxes assessed, and other tobacco product taxes collected from division's pilot project to date resulted in:

- Over 2,300 retail establishments reviewed;
- 291 audits performed;
- Over \$2,134,000 assessed in unpaid taxes, and
- Over \$1,559,000 in additional tobacco excise taxes collected.

Positions are requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

Tax Collection

Salary Rate 76,877

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INDUSTRY REGULATION				4100000
INVESTIGATE INTERNET SALE OF				
TOBACCO PRODUCTS				4100900

Salaries & Benefits	\$107,255
Expense	26,224
Operating Capital Outlay	2,000
Human Resources	802
Total	\$136,281

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1509 TAX AUDITOR III							
N4002 001	2.00	76,877		30,378	107,255	0.00	107,255
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							107,255
	2.00	76,877		30,378	107,255		107,255

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	90.00			
TRUST FUNDS.....		6,625,731	8,824	2000
SALARY RATE.....		3,430,962		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	3,493,728			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
88.00				
FL CONDO/TIMESHARE/MH TF -STATE	4,650,756			2289 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE	50,099			2289 1
	=====	=====	=====	
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	844,279			2289 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL CONDO/TIMESHARE/MH TF -STATE	12,000			2289 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE	22,947			2289 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	34,729			2289 1
	=====	=====	=====	
G/A-CONDO/COOP MGT EDUC				108022
FL CONDO/TIMESHARE/MH TF -STATE	250,000			2289 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	88.00			
TOTAL ISSUE.....		5,864,810		
TOTAL SALARY RATE.....		3,493,728		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		12,361		2289 1
	=====	=====	=====	
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		1,716-		2289 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY FROM				
STANDARDS & LICENSURE TO COMPLIANCE				
& ENFORCEMENT - CONDOMINIUMS, TIME-				
SHARES & MOBILE HOMES - ADD				1600620
SALARY RATE				000000
SALARY RATE.....		64,782		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		86,148		2289 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY FROM				
STANDARDS & LICENSURE TO COMPLIANCE				
& ENFORCEMENT - CONDOMINIUMS, TIME-				
SHARES & MOBILE HOMES - ADD				1600620
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	6,700			2289 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	401			2289 1
=====				
TOTAL: REALIGN BUDGET AUTHORITY FROM				1600620
STANDARDS & LICENSURE TO COMPLIANCE				
& ENFORCEMENT - CONDOMINIUMS, TIME-				
SHARES & MOBILE HOMES - ADD				
TOTAL ISSUE.....	93,249			
TOTAL SALARY RATE.....	64,782			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests a realignment of budget authority from the Standards and Licensure budget entity to the Compliance and Enforcement budget entity within the Division of Condominiums, Timeshares, and Mobile Homes. The Division reclassified an Administrative Assistant II position to an Attorney Supervisor position in the Compliance and Enforcement Budget Entity to provide program leadership to cope with the increased recognition of arbitration as an effective means of resolving community association disputes. This Attorney Supervisor position will serve as Chief Arbitrator for the Arbitration Section, similar to a Bureau Chief. Additional funding is needed from the Standards and Licensure budget entity to provide a competitive salary and benefits package that will attract applicants with the appropriate knowledge, skills, abilities, and experience to lead the section.

The OAD transaction was used to generate the salary and benefits amount given that the issue did not involve FTE.

Compliance and Enforcement

Salary Rate 64,782

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY FROM				
STANDARDS & LICENSURE TO COMPLIANCE				
& ENFORCEMENT - CONDOMINIUMS, TIME-				
SHARES & MOBILE HOMES - ADD				1600620
Salaries and Benefits	\$86,148			
Expenses	6,700			
HR Services	401			
Total	<u>\$93,249</u>			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0831 001		64,782					
TOTAL SALARY RATE		64,782					
OTHER SALARY AMOUNT							
2289 FL CONDO/TIMESHARE/MH TF							86,148
							<u>86,148</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - CONDOMINIUMS, TIME-				
SHARES, AND MOBILE HOMES - DEDUCT				1808500
SALARY RATE				000000
SALARY RATE.....	36,609-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	1.00-	56,702-		2289 1
	=====	=====	=====	
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE		6,700-		2289 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		401-		2289 1
	=====	=====	=====	
TOTAL: TRANSFER POSITION FROM COMPLIANCE				1808500
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - CONDOMINIUMS, TIME-				
SHARES, AND MOBILE HOMES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		63,803-		
TOTAL SALARY RATE.....	36,609-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer \$63,803 and one Senior Management Analyst I-SES, Pos. No.000744 from the Compliance and Enforcement budget entity to the Standards and Licensure budget Entity. The Division reorganized its administrative office and this position now supervises revenue activities which are primarily a function of registration and licensing within the Standards and Licensure budget entity.

Compliance and Enforcement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - CONDOMINIUMS, TIME-				
SHARES, AND MOBILE HOMES - DEDUCT				1808500

Salary Rate (36,609)	
Salaries and Benefits (\$56,702)	
Expenses (6,700)	
HR Services (401)	
Total (\$63,803)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 SENIOR MANAGEMENT ANALYST I - SES							
00744 001	1.00-	36,609-		20,093-	56,702-	0.00	56,702-
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							56,702-
	1.00-	36,609-		20,093-	56,702-		56,702-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	61,805			2289 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	1,716-			2289 1
	=====	=====	=====	
PROGRAM REDUCTIONS				33V0000
CONDOMINIUM COOP MANAGMENT				
EDUCATION				33V0260
SPECIAL CATEGORIES				100000
G/A-CONDO/COOP MGT EDUC				108022
FL CONDO/TIMESHARE/MH TF -STATE	150,000-			2289 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests a reduction of \$150,000 in budget authority from Special Category Condominium/Cooperative Association Management Education. Sections 718.501(1)(j) and 719.501(1)(k), Florida Statutes, require the Division of Florida Condominiums, Timeshares, and Mobile Homes to provide training programs for condominium and cooperative board members and unit owners. An appropriation in the amount of \$250,000 is provided for this purpose. The division has complied with this mandate through a contract with a private vendor but is transitioning from classroom training to DVD training programs and handling more of the functions with existing staff.

Condominium/Cooperative Association Management Education (\$150,000)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: LAND,CONDOS,MOBL HMS							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
	87.00						
TRUST FUNDS.....	5,814,990						2000
SALARY RATE.....	3,521,901						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>STANDARDS AND LICENSURE</u>				79800200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		1,140,833		
		=====		
SALARIES AND BENEFITS				010000
		31.00		
FL CONDO/TIMESHARE/MH TF -STATE		1,600,829		2289 1
		=====		
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE		15,131		2289 1
		=====		
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE		251,159		2289 1
		=====		
OPERATING CAPITAL OUTLAY				060000
FL CONDO/TIMESHARE/MH TF -STATE		1,298		2289 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL CONDO/TIMESHARE/MH TF -STATE		5,500		2289 1
		=====		
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE		6,614		2289 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		12,344		2289 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>STANDARDS AND LICENSURE</u>				79800200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....		1,892,875		
TOTAL SALARY RATE.....		1,140,833		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		5,024		2289 1
	=====	=====	=====	
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		435-		2289 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY FROM				
STANDARDS & LICENSURE TO COMPLIANCE				
& ENFORCEMENT - CONDOMINIUMS, TIME-				
SHARES & MOBILE HOMES - DEDUCT				1600610
SALARY RATE				000000
SALARY RATE.....		64,782-		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		86,148-		2289 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>STANDARDS AND LICENSURE</u>				79800200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY FROM				
STANDARDS & LICENSURE TO COMPLIANCE				
& ENFORCEMENT - CONDOMINIUMS, TIME-				
SHARES & MOBILE HOMES - DEDUCT				1600610
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	6,700-			2289 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	401-			2289 1
	=====	=====	=====	
TOTAL: REALIGN BUDGET AUTHORITY FROM				1600610
STANDARDS & LICENSURE TO COMPLIANCE				
& ENFORCEMENT - CONDOMINIUMS, TIME-				
SHARES & MOBILE HOMES - DEDUCT				
TOTAL ISSUE.....	93,249-			
TOTAL SALARY RATE.....	64,782-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests a realignment of budget authority from the Standards and Licensure budget entity to the Compliance and Enforcement budget entity within the Division of Condominiums, Timeshares, and Mobile Homes. The Division reclassified an Administrative Assistant II position to an Attorney Supervisor position in the Compliance and Enforcement Budget Entity to provide program leadership to cope with the increased recognition of arbitration as an effective means of resolving community association disputes. This Attorney Supervisor position will serve as Chief Arbitrator for the Arbitration Section, similar to a Bureau Chief. Additional funding is needed from the Standards and Licensure budget entity to provide a competitive salary and benefits package that will attract applicants with the appropriate knowledge, skills, abilities, and experience to lead the section.

The OAD transaction was used to generate the salary and benefits amount given that the issue did not involve FTE.

Standards and Licensure

Salary Rate (64,782)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>STANDARDS AND LICENSURE</u>				79800200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY FROM				
STANDARDS & LICENSURE TO COMPLIANCE				
& ENFORCEMENT - CONDOMINIUMS, TIME-				
SHARES & MOBILE HOMES - DEDUCT				1600610
Salaries and Benefits	(\$86,148)			
Expenses	(6,700)			
HR Services	(401)			
Total	-----			
	(\$93,249)			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0831 001		64,782-					
TOTAL SALARY RATE		64,782-					
OTHER SALARY AMOUNT							
2289 FL CONDO/TIMESHARE/MH TF							86,148-

							86,148-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>STANDARDS AND LICENSURE</u>				79800200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - CONDOMINIUMS, TIME-				
SHARES, AND MOBILE HOMES - ADD				1808510
SALARY RATE				000000
SALARY RATE.....	36,609			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
FL CONDO/TIMESHARE/MH TF -STATE		56,702		2289 1
	=====	=====	=====	
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE		6,700		2289 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		401		2289 1
	=====	=====	=====	
TOTAL: TRANSFER POSITION FROM COMPLIANCE				1808510
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - CONDOMINIUMS, TIME-				
SHARES, AND MOBILE HOMES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		63,803		
TOTAL SALARY RATE.....	36,609			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer \$63,803 and one Senior Management Analyst I-SES, Pos. No.000744 from the Compliance and Enforcement budget entity to the Standards and Licensure budget Entity. The Division reorganized its administrative office and this position now supervises revenue activities which are primarily a function of registration and licensing within the Standards and Licensure budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>STANDARDS AND LICENSURE</u>				79800200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - CONDOMINIUMS, TIME-				
SHARES, AND MOBILE HOMES - ADD				1808510

Standards and Licensure

Salary Rate 36,609

Salaries and Benefits \$56,702

Expenses 6,700

HR Services 401

Total \$63,803

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 SENIOR MANAGEMENT ANALYST I - SES							
00744 001	1.00	36,609		20,093	56,702	0.00	56,702
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							56,702
	1.00	36,609		20,093	56,702		56,702

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: LAND,CONDOS,MOBL HMS				79800000
<u>STANDARDS AND LICENSURE</u>				79800200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		25,120		2289 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		435-		2289 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		32.00		
SALARY RATE.....		1,892,703		2000
		1,112,660		
	=====	=====	=====	