

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
REDUCE STAFF IN THE OFFICE OF		
LEGISLATIVE AFFAIRS		33V1700
SALARY RATE		000000
SALARY RATE.....	36,521-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	1.00- 54,321-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	2,073-	2021
	=====	
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1700
LEGISLATIVE AFFAIRS		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	56,394-	
TOTAL SALARY RATE.....	36,521-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #40

IT COMPONENT? NO

The Office of Legislative Affairs proposes a reduction of one position and \$56,394 in budget authority. This reduction would eliminate a Legislative Coordinator position and would significantly impact workload and the overall efficiency of the office. Duties and responsibilities would be reassigned and would place a larger burden on the remaining staff. Staff may have to work additional hours in order to meet assigned deadlines and during peak periods such as the Legislative Session and committee weeks. Phones would have to be forwarded to the Blackberries/cell phones of remaining staff at the Capitol during Session. The duties of the bill analysis and bill tracking duty would be absorbed by one of the remaining staff, Human Resource duties would fall to the Director and the intern program would have to be downsized or eliminated due to the lack of supervision during Session. This elimination would slow the response time on responding to legislative requests for information and assistance with constituent cases.

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

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BUSINESS/PROFESSIONAL REG		79000000
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<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
REDUCE STAFF IN THE OFFICE OF		
LEGISLATIVE AFFAIRS		33V1700

reduction would adversely impact the quality, timelines and level of services delivered by the Office of Legislative Affairs to the Legislature, Governor's Office, other state agencies, and constituents.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7885 LEGISLATIVE COORDINATOR-DBPR							
R5001 001	1.00-	36,521-		17,800-	54,321-	0.00	54,321-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							54,321-
	1.00-	36,521-		17,800-	54,321-		54,321-

REDUCE STAFF IN THE OFFICE OF THE
 INSPECTOR GENERAL

SALARY RATE							33V1720 000000
SALARY RATE.....	44,268-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	1.00-	59,379-					2021
=====							

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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>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF THE INSPECTOR GENERAL		33V1720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							59,379-
	1.00-	44,268-		15,111-	59,379-		59,379-

REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL							33V1730
SALARY RATE							000000
SALARY RATE.....	108,940-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	2.00-	159,297-					2021
EXPENSES							040000
ADMINISTRATIVE TRUST FUND.....		4,146-					2021
TOTAL: REDUCE LEGAL STAFF IN THE OFFICE OF THE GENERAL COUNSEL							33V1730
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		163,443-					
TOTAL SALARY RATE.....	108,940-						

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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
REDUCE LEGAL STAFF IN THE OFFICE OF		
THE GENERAL COUNSEL		33V1730

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #49

IT COMPONENT? NO

The Office of the General Counsel (OGC) proposes a reduction of two Attorney positions and \$163,443 in budget authority. This reduction includes the elimination of the following positions:

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

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
R5005 001	1.00-	57,115-		25,565-	82,680-	0.00	82,680-
R5006 001	1.00-	51,825-		24,792-	76,617-	0.00	76,617-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	2.00-	108,940-		50,357-	159,297-		159,297-

REDUCE STAFF IN THE OFFICE OF
 PLANNING AND BUDGET 33V1770
 SALARY RATE 000000
 SALARY RATE..... 58,725-
 =====
 SALARIES AND BENEFITS 010000
 ADMINISTRATIVE TRUST FUND..... 84,526-
 =====
 EXPENSES 040000
 ADMINISTRATIVE TRUST FUND..... 2,073-
 =====

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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
REDUCE STAFF IN THE OFFICE OF		
PLANNING AND BUDGET		33V1770
TOTAL: REDUCE STAFF IN THE OFFICE OF		33V1770
PLANNING AND BUDGET		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	86,599-	
TOTAL SALARY RATE.....	58,725-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

The Division of Administration and Financial Management proposes a reduction of one position and \$86,599 in budget authority within the Office of Planning and Budget. This will eliminate a Senior Management Analyst II - SES (Budget Analyst) position. The duties and responsibilities of this position include preparing the annual Legislative Budget Request, review and oversight of spending plans, monitoring rate, approved budget, expenditures, revenue, and cash balances; developing budget amendments and transfers; reviewing and analyzing legislation for fiscal impact; and completing assignments assigned by the Office of the Governor, House and/or Senate.

There are currently three Budget Analysts in the Office of Planning and Budget. The elimination of one of these positions would have significant workload impact and affect the overall efficiency of the Office. The duties and responsibilities would be reassigned and would place a larger burden on the remaining staff. Staff would be required to work a greater number of additional hours in order to meet assigned deadlines and during peak periods such as the Legislative Session and the submission of the Department's Legislative Budget request.

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

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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>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE OFFICE OF PLANNING AND BUDGET		33V1770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
R5007 001	1.00-	58,725-		25,801-	84,526-	0.00	84,526-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							84,526-
	1.00-	58,725-		25,801-	84,526-		84,526-

REDUCE STAFF IN THE DIVISION OF ADMINISTRATION AND FINANCIAL MANAGEMENT'S BUREAU OF AGENCY SERVICES							33V1790
SALARY RATE							000000
SALARY RATE.....	10,708-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	.50-	12,271-					2021
=====							

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REDUCTIONS		
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
REDUCE STAFF IN THE DIVISION OF		
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF AGENCY		
SERVICES		33V1790
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	960-	2021
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1790
ADMINISTRATION AND FINANCIAL		
MANAGEMENT'S BUREAU OF AGENCY		
SERVICES		
TOTAL POSITIONS.....	.50-	
TOTAL ISSUE.....	13,231-	
TOTAL SALARY RATE.....	10,708-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #33

The Division of Administration and Financial Management proposes a reduction of one half-time position and \$13,231 in budget authority within the Bureau of Agency Services. This is a Clerk Specialist position in the Print Shop. These duties can be assumed by other staff and would have a significant impact on the bureau.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
R5008 001	0.50-	10,708-		1,563-	12,271-	0.00	12,271-

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 REDUCTIONS
 POS AMOUNT CODES

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCE STAFF IN THE DIVISION OF
 ADMINISTRATION AND FINANCIAL
 MANAGEMENT'S BUREAU OF AGENCY
 SERVICES 33V1790

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						12,271-
0.50-	10,708-		1,563-	12,271-		12,271-
=====	=====	=====	=====	=====		=====

STATE FUNDING REDUCTIONS 3300000
 REDUCE EXPENDITURES IN THE BUREAU
 OF AGENCY SERVICES/DIVISION OF
 ADMINISTRATION - DIRECT CHARGE FOR
 MAIL SERVICES 3300160
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777
 ADMINISTRATIVE TRUST FUND..... 40,000- 2021
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$40,000 in budget authority in the Contracted Services appropriation category. Currently, bulk mail services, such as fold/sort/insert for

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REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE BUREAU		
OF AGENCY SERVICES/DIVISION OF		
ADMINISTRATION - DIRECT CHARGE FOR		
MAIL SERVICES		3300160

license and renewal notices, are provided by an outside vendor and charged to the Division of Administration and Financial Management. The services could be charged directly to the benefitting division or organizational unit instead of the Division of Administration and Financial Management. The impact of this reduction could be significant to the affected divisions if it is unable to absorb the entire portion of its mail services costs.

REDUCE OTHER PERSONAL SERVICES		
(OPS) IN THE OFFICE OF THE GENERAL		
COUNSEL		3300400
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	129,464-	2021
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #37

IT COMPONENT? NO

The Office of the General Counsel proposes a \$129,464 reduction in the Other Personal Services (OPS) appropriation category. The volume and complexity of the workload within the Office of General Counsel is significant. While it can be expected that there will be heavy caseloads per attorney in each fiscal year, it cannot always be predicted as to which practice units will experience a spike in volume or high exposure cases. The efficient and effective prosecution of our caseload is highly dependent upon OPS employees, including attorneys, administrative staff, and law clerks. The majority of OPS personnel are law school students who perform work that would otherwise have to be done by attorneys. A reduction of \$129,464 in OGC's OPS budget will significantly increase the workload of the remaining FTE positions and hamper the office's ability to provide quality legal services to the department.

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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>
STATE FUNDING REDUCTIONS		3300000
REDUCE LEASE/PURCHASE EQUIPMENT IN		
THE OFFICE OF THE GENERAL COUNSEL		3300470
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ADMINISTRATIVE TRUST FUND.....	8,888-	2021
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The Office of the General Counsel proposes to reduce \$8,888 in budget authority in the Lease Purchase Equipment appropriation category. The current lease on the copy machines in the Office of the General Counsel expired August, 2013, and a new vendor will be used to lease new machines at a lower cost to the Department. The new lease includes a lower number of monthly copies due to the Office utilizing the OnBase system and not using as much paper as three years ago. The impact of this reduction would be minimal.

REDUCE EXPENDITURES IN DIVISION OF		
ADMINISTRATION/AGENCY SERVICES -		
DIRECT CHARGE MAINTENANCE OF VIDEO		
SURVEILLANCE COSTS		3300480
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND.....	24,500-	2021
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #30

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$24,500 in budget authority in the Contracted Services appropriation category. Currently, the Bureau of Agency Services pays the maintenance charges on the video surveillance system for all divisions located in the Northwood Centre. The services could be charged directly to the benefiting division or organizational unit instead of the Division of Administration and

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 REDUCTIONS

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>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN DIVISION OF ADMINISTRATION/AGENCY SERVICES - DIRECT CHARGE MAINTENANCE OF VIDEO SURVEILLANCE COSTS		3300480

Financial Management. The impact of this reduction could be significant to the affected divisions if it is unable to absorb the entire portion of its mail services costs.

REDUCE EXPENDITURES IN DIVISION OF ADMINISTRATION/AGENCY SERVICES - DIRECT CHARGE ACCESS CONTROL SYSTEM MONITORING AND MAINTENANCE COSTS		3300490
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ADMINISTRATIVE TRUST FUND.....	18,644-	2021
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #31

The Division of Administration and Financial Management, Bureau of Agency Services proposes to reduce \$18,644 in budget authority in the Contracted Services appropriation category. Currently, the Bureau of Agency Services pays the security monitoring and maintenance charges for the access control system for all divisions located in the Northwood Centre. The services could be charged directly to the benefiting division or organizational unit instead of the Division of Administration and Financial Management. The impact of this reduction could be significant to the affected divisions if it is unable to absorb the entire portion of its mail services costs.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5.50- 602,615-	2000
SALARY RATE.....	259,162-	
	=====	

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POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: OFFICE/SEC & ADMIN		79010000
<u>INFORMATION TECHNOLOGY</u>		79010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES		
EXPENDITURES IN THE DIVISION		
OF INFORMATION TECHNOLOGY		3300270
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND.....	433,789-	2021
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

The Division of Information Technology (IT) proposes a reduction of \$433,789 in the Contracted Services appropriation category within the Business Application Development and Support Section. The Division of Technology has recurring cost in the Contracted Services Special Category for maintenance of technology hardware, infrastructure, software, and consulting services. For Fiscal Year 2013-14, a recurring \$1.7 million of the Division of Technology's \$2,422,110 Contracted Services appropriation is obligated for the above-mentioned services necessary to the business needs of the Department, leaving approximately \$722,110 for technology related contractual services that arise throughout the year. To enable the Department to be successful in its mission to license efficiently and regulate fairly, continuous improvements are required to core technology systems and services. Historically the funds in this category have been critical in the ability to support unforeseen modifications to our Call Center Services, Document Management Services, Online Services and numerous custom solutions. In addition, the funds in this category are also used to pay for budget shortages in the state data centers special categories. If this reduction is realized in Fiscal Year 2014-15, and there is a need for additional technology projects or substantial changes to existing services within the Department, this funding reduction would severely increase the Division of Technology's workload and would dramatically decrease the Division of Technology's ability to service its customers, both internal (other DBPR Divisions) and external (licensees and the public).

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POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
<u>CUSTOMER CONTACT CENTER</u>		79040100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE CUSTOMER		
CONTACT CENTER		33V1810
SALARY RATE		000000
SALARY RATE.....	12,789-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	.50- 14,656-	2021
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	225,000-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	6,255-	2021
	=====	
TOTAL: REDUCE STAFF IN THE CUSTOMER		33V1810
CONTACT CENTER		
TOTAL POSITIONS.....	.50-	
TOTAL ISSUE.....	245,911-	
TOTAL SALARY RATE.....	12,789-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #50

IT COMPONENT? NO

The Division of Service Operations, Customer Contact Center (CCC) proposes a reduction of \$245,911 and one half-time position (.50 FTE). This reduction would eliminate one half-time Career Service Regulatory Specialist I position and 9 Other Personal Services (OPS) Regulatory Specialist positions. The CCC serves as the primary and centralized source of interaction with DBPR's core constituents: licensees, applicants and the consumer public. The Call Center currently services 32 boards and commissions and provides the public and licensees with information on license requirements, application fees, renewal fees, continuing education, exam dates, exam fees and assists with on-line services. In Fiscal Year 2012-13, the Customer Contact Center handled over one million calls and 46,669 emails. If this budget reduction is implemented, there will be a significant impact on the Department's ability to provide a high level of customer service to the licensees and the general public.

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

The CCC received over 1 million calls during Fiscal Year 2012-13 of which 594,191 calls were agent assisted calls. On an average, 53 calls are answered by each call agent per day. Eliminating the 9.5 call agent positions would result in an estimated 504 additional abandoned calls per day or 116,812 calls per year. The current answer rate is 96.32% and the average call hold time is 1.50 minutes. Reducing the number of agents will decrease the call answer rate to 77% and significantly increase the average call hold time. Further, the projected increase in hold time will have an associated increase in the abandon call rate thereby diminishing the level of service we provide to our customers.

As mentioned above, the CCC currently serves 32 different professions and commissions. The elimination of the 9.5 calls agents will impact the services the Division of Service Operations provides to these business units. The CCC currently provides services to the following divisions and business units: Alcoholic Beverages & Tobacco; Certified Public Accounting; Condominiums, Time Shares & Mobile Homes; Hotels and Restaurants; Pari-Mutual Wagering; Professions; Real Estate, and Division of Regulation.

This reduction will impact the workload of other divisions and business units within the Department. When customers are not able to contact the CCC and receive the services that are needed to be properly licensed, they will reach out to the individual professional boards and business units. This increased workload will impact the resources currently employed in those units.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
R5011 001	0.50-	12,789-		1,867-	14,656-	0.00	14,656-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							14,656-
	0.50-	12,789-		1,867-	14,656-		14,656-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
<u>CUSTOMER CONTACT CENTER</u>		79040100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE OPERATING CAPITAL OUTLAY		
(OCO) EXPENDITURES IN THE DIVISION		
OF SERVICE OPERATIONS		3300890
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND.....	3,000-	2021
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

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

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	.50-	
TRUST FUNDS.....	248,911-	2000
SALARY RATE.....	12,789-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PRG: SERVICE OPERATION		79040000
CENTRAL INTAKE		79040200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE APPLICATION PROCESSING STAFF		
IN THE CENTRAL INTAKE UNIT		33V1820
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	343,465-	2021
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #51

IT COMPONENT? NO

The Division of Services Operations, Central Intake Unit (CIU) proposes a reduction of \$343,465 in the Other Personal Services (OPS) appropriation category. This reduction will eliminate a total of 12 OPS positions within the CIU - 5 OPS positions from the Mail Intake and Scan Unit, 5 OPS positions in the License Operations Unit, and 2 OPS positions from the Revenue Intake Section.

The Mail Intake and Scan Unit is a centralized unit charged with receiving the Department's daily mail for 30 different professional boards and commissions. There are 15 staff members and one supervisor assigned to the Mail Intake and Scan Unit and of the 15 staff members, five are OPS employees. The mail intake staff plays a critical role in the daily preparation of applications for review. On a daily basis, the staff is responsible for receiving and opening the mail, accurately scanning each document received by the Department and recording the payments remitted via checks and money orders. In Fiscal Year 2012-13, the unit received 289,399 pieces of mail with an average processing time of .30 days. As a result of the proposed OPS budget reduction, the Mail Intake and Scan Unit would incur a staff reduction of five OPS positions. The OPS staff reduction will have an impact on the ability to process inbound mail. The reduction in staff will constitute a 33.33% reduction in total staff hours. This reduction will significantly increase the mail processing time.

The License Operations Unit is charged with processing licensure applications received by the Bureau. Within the unit there are six application processing teams. For example, Team 2 in the License Operations Unit is responsible for the processing of Real Estate examination applications. This team consists of one Supervisor, one Team Lead, and eight FTE application processors. In addition to the current full time staff there are five OPS employees assigned to process applications for this team. In Fiscal Year 2012-13, Team 2 processed 124,106 documents with an average processing time of 2.9 days. This reduction will significantly increase the application processing time.

The Revenue Intake Section is responsible for profiling and indexing licensure documents within the Central Intake Unit. There are 15 staff members and one supervisor assigned to the Revenue section and of the 15 staff members, two are OPS employees. In Fiscal Year 2012-13 this unit profiled 287,339 documents with an average processing time of 1.98 days. The overall application processing time within the bureau for Fiscal Year 2012-13 was 1.9 days. The elimination of these 12 positions will increase application processing times to up to five days.

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

The OPS funding also provides hiring additional staff on an as needed basis to assist with application processing during peak times. Since 2012, there has been a consistent increase in the number of Real Estate Applications received by the Department. The elimination of the OPS funding will prevent the Department from hiring additional processing staff as the economy continues to prosper.

In addition to the Division's impact to agency customers and operations, other agency programs will be impacted. The Bureau of Central Intake and Licensure provides administrative support to the following divisions; Alcoholic Beverages & Tobacco; Certified Public Accounting; Condominiums, Time Share & Mobile Homes; Drugs Devices and Cosmetics; Hotels and Restaurants; Pari-Mutuel Wagering; Professions; Real Estate, Boxing Commission and the Division of Regulation.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUDGET AUTHORITY BASED ON		
PREVIOUS REVERSIONS		33V0850
OTHER PERSONAL SERVICES		030000
PROFESSIONAL REGULATION TF.....	185,175-	2547
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF.....	50,000-	2547
	=====	
TOTAL: REDUCE BUDGET AUTHORITY BASED ON		33V0850
PREVIOUS REVERSIONS		
TOTAL ISSUE.....	235,175-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

The Division of Certified Public Accounting proposes a reduction of \$50,000 in the Other Personal Services(OPS)appropriation category, and the Florida Building Commission proposes a reduction of \$135,175 in the OPS appropriation category and \$50,000 in the Contracted Services appropriation category. Based on a review of prior year expenditures, the Division of Certified Public Accounting and the Florida Building Commission can offer these reductions.

The Professional Regulation Program's Compliance and Enforcement budget entity is appropriated \$833,742 in the OPS category and it is split among the Divisions of Real Estate, Professions, Certified Public Accounting and the Florida Building Commission. The Division of Certified Public Accounting's allotment is \$265,176 and funds are used to hire temporary employees, court reporting, and expert witness fees. A reduction of \$50,000 would reduce the Division's allotment to \$215,176. The Division was appropriated additional FTE in Fiscal Year 2013-14 and could absorb the functions of OPS employees should a reduction occur. However, a major portion of OPS is primarily reserved for expert witnesses investigating complaints against Certified Public Accountants. Florida Statutes requires technical matters to be investigated by a Certified Public Accountant and funds are used for this purpose. Should complaints increase, a reduction in OPS could impact the Division's ability to investigate complaints. The Division's OPS reversions ranged from \$78,000 - \$88,000 in the last three fiscal years.

PRIORITY #11

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUDGET AUTHORITY BASED ON		
PREVIOUS REVERSIONS		33V0850

Florida Building Commission's share of the OPS appropriation is \$183,413. Funds are used to hire temporary employees, court reporting, and language interpreter services. A reduction of \$135,175 would reduce the Commission's allotment to \$48,238. This reduction would have a moderate impact where OPS would have to closely monitored by the Commission.

PRIORITY #12

In the Contracted Services category, the Compliance and Enforcement budget entity is appropriated \$2,158,138 and the Commission's share is \$1,936,678. Funding provides for building code research, training, research and development of hurricane standards, development and enhancements to the Building Code Information System, bank fees, and legal contracts. A reduction of \$50,000 would reduce the Commissions allotment to 1,886,678.

REDUCE STAFF IN THE DIVISION OF		
REGULATION PROGRAM		33V1830
SALARY RATE		000000
SALARY RATE.....	131,053-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF.....	3.00- 186,320-	2547
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	6,219-	2547
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V1830
REGULATION PROGRAM		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	192,539-	
TOTAL SALARY RATE.....	131,053-	
	=====	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
REGULATION PROGRAM		33V1830

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #43

The Division of Regulation proposes a reduction of 3 FTE and \$192,539 in budget authority by eliminating its Mediation Program (formerly named the Alternative Dispute Resolution Program).

The Division uses mediation to resolve legally sufficient complaints which, if successful, eliminates future investigative and legal costs to the department. Chapter 455.2235, Florida Statutes, gives the Division the authority to resolve certain complaints through the mediation process. Mediation is particularly successful especially after hurricanes, which cause significant increase in caseloads.

The Alternative Dispute Resolution Program (ADR) is a Davis Productivity Award winning unit that is responsible for resolving consumer complaints by helping disputing parties reach a mutually acceptable resolution through mediation. This form of resolution greatly reduces the associated costs of processing complaints and investigations. In Fiscal Year 2012-2013, more than \$181,453 was saved by mediating 236 complaints, thus avoiding investigative and legal costs.

This reduction would have a significant impact on the Department's mission to license efficiently and regulate fairly. It would increase the number of investigations per investigator and increase the cost and time involved with case resolutions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8318 INVESTIGATION SPECIALIST II							
R4004 001	1.00-	33,665-		16,103-	49,768-	0.00	49,768-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
R4005 001	1.00-	43,675-		18,847-	62,522-	0.00	62,522-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
R4003 001	1.00-	53,713-		20,317-	74,030-	0.00	74,030-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							186,320-
	3.00-	131,053-		55,267-	186,320-		186,320-
	=====	=====	=====	=====	=====		=====

REDUCE BOARD MEMBER TRAVEL AND
 RELATED EXPENDITURES IN THE
 DIVISION OF PROFESSIONS
 EXPENSES

33V1840
 040000

PROFESSIONAL REGULATION TF..... 341,482-
 =====

2547

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #35

IT COMPONENT? NO

The Division of Professions proposes a reduction of \$341,482 in the Expense appropriation category by reducing board meeting travel and related expenditures.

Professional board members and board staff travel throughout the state to regulate and administer licensure activities. The Division of Professions' travel expenditures last fiscal year were \$369,229. The Division conducted 55 face to face meetings at a cost of \$6,713 per meeting. Using this same cost unit, if the Division conducted 51 teleconference meetings instead of face to face meetings, the Division would save an estimated \$341,482.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
		79000000
BUSINESS/PROFESSIONAL REG		79050000
PGM: PROFESSIONAL REG		79050100
<u>COMPLIANCE AND ENFORCEMENT</u>		12
PUBLIC PROTECTION		<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>		33V0000
PROGRAM REDUCTIONS		
REDUCE BOARD MEMBER TRAVEL AND		
RELATED EXPENDITURES IN THE		
DIVISION OF PROFESSIONS		33V1840

Professional boards impacted include the following:

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

Converting from face to face meetings to teleconferencing for such a large number of meetings will negatively impact operations for those professional boards, especially those that meet on a quarterly basis. Most board meetings include hearings for licensure and disciplinary cases. Videoconferencing is available, but video meetings are difficult to conduct for larger boards and where there are multiple participants. This would result in longer and more frequent meeting times and thus a larger time commitment for the board members and staff. This reduction would have a significant impact on the operations of the Division.

REDUCE INVESTIGATIVE STAFF IN THE		
DIVISION OF REAL ESTATE		33V1870
SALARY RATE		000000
SALARY RATE.....	65,646-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
PROFESSIONAL REGULATION TF.....	97,606-	2547
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INVESTIGATIVE STAFF IN THE		
DIVISION OF REAL ESTATE		33V1870
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	4,146-	2547
	=====	
TOTAL: REDUCE INVESTIGATIVE STAFF IN THE		33V1870
DIVISION OF REAL ESTATE		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	101,752-	
TOTAL SALARY RATE.....	65,646-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #48

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Real Estate proposes a reduction of 2 Investigation Specialist II positions and \$101,752 in budget authority.

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

The elimination of this position would have a significant impact on investigative activities. With any reduction in investigative staff, complaints will not be processed within established timeframes, investigations will not be completed in 90 days or less, cases per investigator will increase, and the quality of the casework will decrease.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8318 INVESTIGATION SPECIALIST II							
R4001 001	1.00-	32,823-		15,980-	48,803-	0.00	48,803-
R4002 001	1.00-	32,823-		15,980-	48,803-	0.00	48,803-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							97,606-
	2.00-	65,646-		31,960-	97,606-		97,606-

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FL ENGINEERS MANAGEMENT CORP		
(FEMC) CONTRACT FOR ADMINISTRATIVE,		
INVESTIGATIVE, AND PROSECUTORIAL		
SERVICES - BOARD OF PROF ENGINEERS		3300130

The Department of Business and Professional Regulation's Division of Professions proposes a reduction of \$103,500 in the Grants and Aids-Florida Engineering Management Corporation (FEMC) Contracted Services appropriation category. This a five percent reduction to the current appropriation amount of \$2,070,000.

The Florida Engineering Management Corporation provides administrative, investigative and prosecutorial services to the Florida Board of Professional Engineers pursuant to Section 471.0398, Florida Statutes. FEMC is a non-profit, single purpose corporation that operates through a contract with the Department of Business and Professional Regulation (DBPR). The Department collects fees associated with the profession and transfers the funds to FEMC. Funding is restricted by a specific appropriation.

If the reduction was taken, FEMC would possibly have to reduce staff, which would likely have a material effect on their ability to respond to public requests for assistance in a timely fashion including, but not limited to:

- Processing of applications for examination and licensure;
- Verification of licensure;
- Renewal of licenses every biennium;
- Public records; and
- Printing of original and duplicate licenses.

Additionally, the reduction would likely impact FEMC's ability to adequately prosecute legal cases or defend FEMC/Florida Board of Professional Engineers against unwarranted claims due to an inability to retain experts or consultants; and FEMC would likely be unable to achieve technology goals.

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

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACT FOR THE		
INVESTIGATIVE AND PROSECUTORIAL		
FUNCTIONS OF THE BOARD OF		
ARCHITECTURE AND INTERIOR DESIGN		3300140

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

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

Pursuant to Section 481.205(3), Florida Statutes, Architect and Interior Design compliance and enforcement functions are to be provided through a private provider. The Division contracts with the law firm Smith, Thompson, Shaw and Manausa, PA under a three year renewable contract. The contract provides for \$375,000 for the investigation and prosecution of violations related to the professions of architecture and interior design. The contract also provides for up to \$50,239 for the investigation and prosecution of cases related to unlicensed activities of these professions. Funds are restricted by a specific appropriation.

The investigative services provided by the law firm to the Board of Architecture and Interior Design include receiving complaints, interviewing complainants, interviewing witnesses, issuing subpoenas, interviewing subjects of complaints, taking sworn statements, compiling documentary evidence and preparing investigative reports. Prosecutorial services include preparing cases for presentation to the probable cause panel, preparing administrative complaints, prosecuting complaints at disciplinary hearings, prosecuting appeals, and reporting alleged criminal violations to the appropriated authorities. The law firm provides these services for both licensed and unlicensed cases.

A reduction in funding for this contract would significantly impact the firm's ability to provide prosecutorial services on unlicensed cases and would result in an increase in consumer harm or would require a reduction in investigative staff which would slow down the prosecution of licensed and unlicensed cases and cripple operations.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION FOR THE DIVISION OF		
REAL ESTATE		3300150
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF.....	172,400-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

The Division of Real Estate proposes a reduction of \$172,400 in the Unlicensed Activities appropriation category. The Unlicensed Activities appropriation is appropriated as a special category in the Professional Regulation Program and is allocated to the Divisions of Professions, Regulation, Real Estate, and Certified Public Accountants. Funding for the appropriation is from a \$5 unlicensed activity fee that is paid by licensees upon licensure and renewal.

The Division of Real Estate's share of the appropriation is \$500,000. Funds are used to hire temporary employees for investigating complaints and seeking out unlicensed activity through sweeps and sting operations, maintaining a toll-free hotline for consumers to report suspected unlicensed activities, public service announcements, and for outreach to educate the public on the dangers of hiring unlicensed people in real estate activities.

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

REDUCE CONTRACTED SERVICES IN THE		
DIVISION OF REAL ESTATE		3300540
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF.....	2,500-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #14

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES IN THE		
DIVISION OF REAL ESTATE		3300540

The Division of Real Estate proposes a reduction of \$2,500 in the Contracted Services appropriation category.

These funds are used for contracting postal and shredding services, language translation services, and legal advertising in the Florida Administrative Review. Also paid from these funds are the security staffing for the Florida Real Estate Appraisal Board and Commission meetings and the Division's portion of the payment for the security alarm in the Jacksonville office. This reduction would have a moderate impact to the Division especially if there are increases in postal services costs and legal advertising.

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

PROFESSIONAL REGULATION TF.....	40,000-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$40,000 in the Acquisition of Motor Vehicles appropriation category. The Professional Regulation Program, Compliance and Enforcement budget entity is appropriated recurring budget of \$156,900 in the Acquisition of Motor Vehicle appropriation category. The appropriation is shared by the Division of Regulation and the Division of Real Estate. The Division of Regulation's allotment is \$108,900 and the Division of Real Estate's allotment is \$48,000.

A reduction of \$40,000 will leave the Division of Regulation with \$68,900 to replace up to four vehicles per year that meet the current vehicle replacement criteria of 150,000 miles per the proviso language contained in the General Appropriations Act.

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION IN THE DIVISION		
OF REGULATION		3300600
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF.....	45,457-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

The Division of Regulation proposes a reduction of \$45,457 in the Unlicensed Activities appropriation category. The Unlicensed Activities appropriation is appropriated as a special category in the Professional Regulation Program and is allocated to the Divisions of Professions, Regulation and Real Estate, and Certified Public Accounting. Funding for the appropriation is from a \$5.00 unlicensed activity fee that is paid by licensees upon licensure and at renewal.

The Division of Regulation's share of the appropriation is \$849,175. Funds are used to hire temporary employees for investigating complaints and seeking out unlicensed activity through sweeps and stings operations, maintaining a toll-free hotline for consumers to report suspected unlicensed activities, public service announcements, and for outreach to educate the public on the dangers of hiring unlicensed people.

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

REDUCE LEASE/PURCHASE EQUIPMENT IN		
THE DIVISION OF REAL ESTATE		3300620
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
PROFESSIONAL REGULATION TF.....	22,500-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE LEASE/PURCHASE EQUIPMENT IN		
THE DIVISION OF REAL ESTATE		3300620

The Division of Real Estate proposes a reduction of \$22,500 in the Lease/Purchase Equipment appropriation category.

The Lease/Purchase Equipment appropriation is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The Division's careful reviews of the copier leases and replacement of equipment to more cost-efficient leases have netted a significant savings.

REDUCE EXPENSES IN THE DIVISION		
OF REAL ESTATE		3300630
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	19,882-	2547
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #15

IT COMPONENT? NO

The Division of Real Estate proposes a reduction of \$19,882 in the Expenses appropriation category. Reductions include \$5,000 in travel related expenditures, \$5,000 in office supplies and \$9,882 related to IT communications, supplies, equipment, furniture and other miscellaneous expenditures.

This reduction would have an overall moderate impact to the Division's operations; however, the reduction in travel would include eliminating the Division's representation and travel to the Annual Spring Association of Appraisers Regulatory Officials (AARO) Conference each year.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE OPERATION OF MOTOR VEHICLES
 IN THE DIVISION OF REAL ESTATE 3300640
 SPECIAL CATEGORIES 100000
 OPERATION/MOTOR VEHICLES 102289

PROFESSIONAL REGULATION TF..... 6,000- 2547
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #16

The Division of Real Estate proposes a reduction of \$6,000 in the Operation of Motor Vehicles appropriation category.
 Based on prior year expenditures, the Operation of Motor Vehicles category can be reduced; however, routine maintenance and major repairs of the fleet will need to be monitored closely.
 This reduction would have a moderate impact on the maintenance and upkeep of the state vehicles. Not maintaining the vehicles would cause more roadside incidents and possible accidents jeopardizing the safety and welfare of the Division's employees.

REDUCE CONTRACTED SERVICES IN THE
 DIVISION OF REGULATION 3300780
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

PROFESSIONAL REGULATION TF..... 25,000- 2547
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

The Division of Regulation proposes a reduction of \$25,000 in the Contracted Services appropriation category which will reduce the methyl methacrylate (MMA) testing contract. The Division regulates nail salons in the cosmetology industry. Pursuant to Chapter 477.0265, Florida Statutes, it is unlawful for any person in the practice of cosmetology to use or

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES IN THE		
DIVISION OF REGULATION		3300780

possess a cosmetic product containing a liquid nail monomer containing any trace of MMA. The Division contracts with Advanced Environmental Lab to conduct testing for MMA in samples submitted after an investigation of a salon. Although the contract is not set at a dollar amount, the Division allotted \$40,000 to the contract this past fiscal year and expended \$ 9,196 for 76 tests.

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

RENT SAVINGS DUE TO PARTIAL OFFICE		
CLOSURES IN FT. MYERS AND WEST PALM		
BEACH - DIVISION OF REGULATION		3300790
EXPENSES		040000

PROFESSIONAL REGULATION TF.....	32,843-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

The Division of Regulation proposes a reduction of \$32,843 in the Expense appropriation category due to rent savings achieved by partial closings in Ft. Myers (Lease 979:7709) and West Palm Beach (Lease 979:8330). This would require 5 FTE from the Ft. Myers office and 7 FTE from the West Palm Beach Office to telecommute from home. These estimated savings are after deducting setup fees and additional recurring costs.

These are Department of Management Services leases. Lease 979:7709 is located at 2295 Victoria Avenue, Ft. Myers and 1,546 square feet of 3,141 total square feet is proposed to vacate. Lease 979:8330 is located at 111 Sapodilla Avenue, West Palm and 1,212 square feet of 2,582 total square feet is proposed to vacate.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENDITURES IN THE DIVISION		
OF DRUGS, DEVICES, AND COSMETICS		3300810
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	103,745-	2547
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF.....	32,000-	2547
	=====	
TOTAL: REDUCE EXPENDITURES IN THE DIVISION		3300810
OF DRUGS, DEVICES, AND COSMETICS		
TOTAL ISSUE.....	135,745-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #18

IT COMPONENT? NO

The Division of Drugs, Devices and Cosmetics (DDC) proposes a reduction of \$103,745 in the Expenses appropriation category and \$32,000 in the Contracted Services appropriation category. Current departmental budgeting projections indicate that the Division will be operating in a deficit by the end of Fiscal Year 2015-16. As such, the Division has taken significant internal steps to reduce expenditures with the hopes of staving off deficit operations.

The Division operated below its appropriated Fiscal Year 2012-2013 budget. It is expected that the Division will operate at similar levels for the Fiscal Year 2013-2014 and subsequent fiscal years. However, any significant changes in operational processes or as major projects are undertaken, such as auditing of licensees for compliance with Controlled Substance Reporting, the Division may have to expend money that is not currently allotted in a particular area. Additionally, developing public health issues will result in unforeseen expenditures, such as the costs associated with responding to a developing crisis caused by tainted drugs, bath salts, synthetic drugs and adulterated contact lenses.

This reduction would have a moderate impact to the Division.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA BUILDING COMMISSION		
MEETING RELATED EXPENDITURES		3300920
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	34,596-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #17

The Florida Building Commission (Commission) proposes a reduction of \$34,596 in the Expenses appropriation category for Commission meeting travel related expenditures.

The Florida Building Commission holds face-to-face meetings throughout the year to discuss Commission business - legal issues, adoption of rules, product approvals, reports, etc. Typically these meetings are two day meetings. The Commission proposes to change six Commission meetings from two days face-to-face to one day teleconference/one day face-to-face. This would reduce travel expenditures for the 26 Commissioners, 1 Attorney, and 4 staff by approximately \$186 per day. This reduction would have a moderate affect on the Commission's operations.

REDUCE EXPENSE EXPENDITURES IN THE		
DIVISION OF CERTIFIED PUBLIC		
ACCOUNTING		3300950
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	25,000-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #19

The Division of Certified Public Accounting proposes a reduction of \$25,000 in the Expenses appropriation category.

The Division's expense appropriation category is used for board and staff travel, office supplies, postage, telephone service, office rent and other operational expenses. Reductions in this category would limit the board's ability to travel to conferences and seminars which are necessary to perform their regulatory duties. It would also limit employee

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		79000000
BUSINESS/PROFESSIONAL REG		79050000
PGM: PROFESSIONAL REG		79050100
<u>COMPLIANCE AND ENFORCEMENT</u>		12
PUBLIC PROTECTION		<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>		3300000
STATE FUNDING REDUCTIONS		
REDUCE EXPENSE EXPENDITURES IN THE		
DIVISION OF CERTIFIED PUBLIC		
ACCOUNTING		3300950

travel for outreach events, which are used to educate the public on the dangers of using unlicensed practitioners and provide information on verifying licensure states.

REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION IN THE DIVISION OF		
CERTIFIED PUBLIC ACCOUNTING		3300960
SPECIAL CATEGORIES		100000
UNLICENSED ACTIVITIES		100399
PROFESSIONAL REGULATION TF.....	33,000-	2547

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

The Division of Certified Public Accounting proposes a reduction of \$33,000 in the Unlicensed Activities appropriation category. The Unlicensed Activities appropriation is appropriated as a special category in the Professional Regulation Program and is allocated to the Divisions of Professions, Regulation, Real Estate, Certified Public Accountants. Funding for the appropriation is from a \$5.00 unlicensed activity fee that is paid by licensees upon licensure and renewal. Divisions use funds to hire temporary employees for investigating complaints and seek out unlicensed activity through sweep and sting operations. The Division of Regulation also mans a toll-free hotline for consumers to report suspected unlicensed activity. There is also a media component to stopping unlicensed activity by educating the public of the dangers in hiring unlicensed people through public service announcements, brochures, trade shows, conferences and speaking engagements.

The Division of Certified Public Accounting's share of the Fiscal Year 2013-14 appropriation is \$100,000. Proviso language requires the Division to utilize funds for an Unlicensed Activity Campaign to inform and educate the public that:

- * Public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; and
- * Some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and
- * Certain services may only be performed by a licensed Florida Certified Accountant.

COL A93
 SCH VIII B-2
 REDUCTIONS

POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>COMPLIANCE AND ENFORCEMENT</u>		79050100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE UNLICENSED ACTIVITIES		
APPROPRIATION IN THE DIVISION OF		
CERTIFIED PUBLIC ACCOUNTING		3300960

The Division of Certified Public Accounting primarily uses funds for media advertising and public service announcements. Any reduction to the Division's Unlicensed Activities appropriation will have a significant impact on the effectiveness of the program.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5.00-	
SALARY RATE.....	1,590,633-	2000
	196,699-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
STATE FUNDING REDUCTIONS		3300000
REDUCE GENERAL REVENUE TRANSFER TO		
THE PROFESSIONAL REGULATION TRUST		
FUND - FLORIDA BOXING COMMISSION		3301020
SPECIAL CATEGORIES		100000
TRANSFER TO PROF REG TF		100042
GENERAL REVENUE FUND.....	10,000-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #38

The Florida Boxing Commission (Commission) proposes a reduction of \$10,000 in the General Revenue Transfer to Professional Regulation Trust Fund appropriation category.

The Commission has experienced a reduction in revenues and ended Fiscal Year 2012-13 with a fund deficit. Efforts to sustain the operations of the Commission included an appropriation of \$200,000 in recurring General Revenue funding in Fiscal Year 2013-14. Any reduction in General Revenue would have a significant impact and would severely limit the Commission's ability to provide licensing and regulatory oversight of pugilistic activities thus jeopardizing the health and safety of participants, which could result in serious injuries or death.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>TEST/CONTINUE EDUCATION</u>		79050500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE NUMBER OF TESTING SITES		
FOR THE CONSTRUCTION EXAMINATION		33V1890
SPECIAL CATEGORIES		100000
EXAMINATION TESTING SVCS		100106
PROFESSIONAL REGULATION TF.....	147,801-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #28

IT COMPONENT? NO

The Bureau of Education and Testing proposes a reduction of \$147,801 in the Exam Testing Services appropriation category by reducing the number of Construction examination sites from three locations to one central location. Currently Construction examinations are held six times per year in Tallahassee, Orlando, and Miami. In Fiscal Year 2012-13 the number of candidates tested was: Tallahassee 458; Orlando 2,395; Miami 1,595. Due to the drop in candidate counts for the Construction examination, all candidates could be tested in one location, thereby reducing the cost of administration. This proposal would eliminate the Miami and Tallahassee Construction examination sites and would require all candidates to test in the Orlando location.

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>FARM/CHILD LABOR REG</u>		79050600
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FARM AND CHILD		
LABOR PROGRAM		33V1900
SALARY RATE		000000
SALARY RATE.....	36,210-	
	=====	
SALARIES AND BENEFITS		010000
PROFESSIONAL REGULATION TF.....	1.00- 52,685-	2547
	=====	
EXPENSES		040000
PROFESSIONAL REGULATION TF.....	2,073-	2547
	=====	
TOTAL: REDUCE STAFF IN THE FARM AND CHILD		33V1900
LABOR PROGRAM		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	54,758-	
TOTAL SALARY RATE.....	36,210-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #42

IT COMPONENT? NO

The Department of Business and Professional Regulation's Farm and Child Labor Program proposes a reduction of 1 Labor Employment, and Training Specialist position and \$54,758 in budget authority.

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

The elimination of this mission critical position would have a significant impact to the inspection, investigation, and

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>FARM/CHILD LABOR REG</u>		79050600
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE FARM AND CHILD LABOR PROGRAM		33V1900

outreach activities. The workload of the position would have to be assigned to the remaining staff and it would negatively affect the Program's ability to meet the 90% standard of farm labor contractors found to be in compliance with the law.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3341 LABOR, EMPLOYMENT & TRAINING SPECIALIST							
R4000 001	1.00-	36,210-		16,475-	52,685-	0.00	52,685-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							52,685-
	1.00-	36,210-		16,475-	52,685-		52,685-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>FARM/CHILD LABOR REG</u>		79050600
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES IN THE		
FARM AND CHILD LABOR PROGRAM		3300700
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
PROFESSIONAL REGULATION TF.....	10,609-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #24

The Division of Regulation's Farm and Child Labor Program proposes a reduction of \$10,609 in the Contracted Services appropriation category. In prior years, the Farm Labor Program contracted with the former Agency for Workforce Innovation (AWI) to provide farm labor contractor licensing and testing services at the Immokalee One Stop Career Center. The Program no longer contracts for these services and anticipates a surplus in the category.

RENT SAVING DUE TO PARTIAL OFFICE		
CLOSURES IN FT MYERS - FARM AND		
CHILD LABOR PROGRAM		3300820
EXPENSES		040000

PROFESSIONAL REGULATION TF.....	5,735-	2547
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

The Division of Regulation, Farm and Child Labor Program proposes a reduction of \$5,735 in the Expense appropriation category due to potential rent savings achieved by a partial office closure in Ft. Myers (979:7709). This would require 1 FTE to telecommute from home. The estimated savings are after deducting setup fees and additional recurring costs.

This is a Department of Management Services (DMS) lease. Lease 979:7709 is located at 2295 Victoria Avenue, Ft. Myers and 314 square feet of 3,141 total square feet is proposed to vacate.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PROFESSIONAL REG		79050000
<u>FARM/CHILD LABOR REG</u>		79050600
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		
	1.00-	
TRUST FUNDS.....	71,102-	2000
SALARY RATE.....	36,210-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		
(OPS) EMPLOYEES IN THE OFFICES OF		
OPERATIONS AND AUDITING		33V1920
OTHER PERSONAL SERVICES		030000
PARI-MUTUEL WAGERING TF.....	100,000-	2520
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

The Division of Pari-Mutuel Wagering proposes a reduction of \$100,000 in the Other Personal Services (OPS) appropriation category impacting the Office of Operations. OPS employees are at racing facilities and generally perform two primary functions:

1. Staff in the Office of Operations collect urine and blood samples from racing animals which are sent to the University of Florida's College of Veterinary Medicine's Racing Lab for the analysis of prohibited substances, and
2. Staff in the Office of Operations is also responsible for processing occupational license applications and issuing licenses at the pari-mutuel facilities.

OPS employees are critical to ensuring that all types of wagering are conducted in compliance with Florida Statutes and the Florida Administrative Codes. They are also responsible for the welfare and the integrity of the racing animals. While the number of performances conducted by the facilities has decreased, a reduction in the funding for this category will require the Division to alter the methodology and number of samples that can be collected from the racing animals. As a result, both the integrity of the races and the health/welfare of the racing animals may be jeopardized.

Additionally, in Fiscal Year 2013-14 one thoroughbred facility increased its scheduled number of performances by nearly 70% and extended performances over the entire fiscal year. These additional pari-mutuel performances will stretch current resources of the Division, particularly the OPS funding which will be critical in collecting samples and processing licenses at the additional horse performances. It should be noted that the Division has not requested additional budget in the Legislative Budget Request because current funding levels will be adequate to cover the additional workload for the next 12 months.

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
<u>SLOT MACHINE REGULATION</u>		79100500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACT FOR COMPULSIVE AND		
ADDICTIVE GAMBLING PREVENTION		3300170
SPECIAL CATEGORIES		100000
GAMBLING PREVENTION CONT		100051
PARI-MUTUEL WAGERING TF.....	326,000-	2520

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

The Division of Pari-Mutuel Wagering, Slot Machine Regulation proposes a reduction of \$326,000 to the Slot Machine Gaming Compulsive Gambling Contract appropriation category. Section 551.118, Florida Statutes, requires the Division of Pari-Mutuel Wagering to contract for an advertising program and publicize a gambling telephone help-line. The funding provided from a non-refundable regulatory fee of \$250,000 paid from the licensee to the Division (Section 551.118(3)). Currently, the Division contracts with the Florida Council on Compulsive Gambling (FCCG). FCCG provides assistance to problem gamblers by providing a 24 hour helpline, and outdoor, radio, TV, and print advertising.

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

ELIMINATE TRANSFER TO FLORIDA		
DEPARTMENT OF LAW ENFORCEMENT		
(FDLE) FOR SLOT MACHINE ENFORCEMENT		
ACTIVITIES		3301010
SPECIAL CATEGORIES		100000
TR/FDLE/SLOT INVESTIGATION		100613
PARI-MUTUEL WAGERING TF.....	232,730-	2520

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: PARI-MUTUEL WAGERING		79100000
<u>SLOT MACHINE REGULATION</u>		79100500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE TRANSFER TO FLORIDA		
DEPARTMENT OF LAW ENFORCEMENT		
(FDLE) FOR SLOT MACHINE ENFORCEMENT		
ACTIVITIES		3301010
<p>The Division of Pari-Mutuel Wagering, Slot Machine Regulation requests to eliminate the \$232,730 appropriated in the Transfer to the Florida Department of Law Enforcement - Slot Investigations appropriation category. An annual appropriation is provided which allows the Division of Pari-Mutuel Wagering, Slot Machine Regulation to transfer \$232,730 to the Florida Department of Law Enforcement (FDLE) to fund positions that perform investigations related to slots. Last fiscal year, FDLE did not utilize and returned the entire funding transfer. The Division has since learned that FDLE no longer performs these investigations for the Division and the funding transfers are no longer needed.</p> <p>*****</p>		
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	558,730-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF IN THE		
BUREAU OF SANITATION AND SAFETY		33V1960
SALARY RATE		000000
SALARY RATE.....	715,480-	
	=====	
SALARIES AND BENEFITS		010000
HOTEL AND RESTAURANT TF.....	23.00- 1,077,265-	2375
	=====	
EXPENSES		040000
HOTEL AND RESTAURANT TF.....	42,987-	2375
	=====	
TOTAL: REDUCE INSPECTION STAFF IN THE		33V1960
BUREAU OF SANITATION AND SAFETY		
TOTAL POSITIONS.....	23.00-	
TOTAL ISSUE.....	1,120,252-	
TOTAL SALARY RATE.....	715,480-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #52

IT COMPONENT? NO

The Division of Hotels and Restaurants proposes to eliminate 23 food and lodging inspector positions and \$1,120,252 in related budget authority. The Division is responsible for licensing, inspecting and regulating public lodging and food service establishments pursuant to Chapter 509, Florida Statutes. The Division is statutorily mandated to complete at least 2 inspections per year for all transient lodging establishments, annual inspections for transient and non-transient apartments, and a frequency of one to four inspections for all public food service establishments to ensure the public's health, safety and welfare.

This reduction would significantly compromise public safety and equate to approximately 23,000 less inspection activities being conducted annually. Additionally, the reduction would reduce the Division's compliance with the statutorily mandated inspection activities from 99% to 84% for lodging establishments and from 98% to 83% for food establishments.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF IN THE BUREAU OF SANITATION AND SAFETY		33V1960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8888 SANITATION AND SAFETY SPECIALIST							
R5002 001	23.00-	715,480-		361,785-	1,077,265-	0.00	1,077,265-
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							1,077,265-
	23.00-	715,480-		361,785-	1,077,265-		1,077,265-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	23.00-						2000
SALARY RATE.....		1,120,252-					
		715,480-					
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>COMPLIANCE AND ENFORCEMENT</u>		79400100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		
SALARY RATE		33V2030
SALARY RATE.....	328,115-	000000
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC,BEV,TOBACCO TF.....	8.00- 465,524-	2022
	=====	
EXPENSES		040000
ALCOHOLIC,BEV,TOBACCO TF.....	16,584-	2022
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	482,108-	
TOTAL SALARY RATE.....	328,115-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #47

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$482,108 and 8 FTE within its Bureau of Law Enforcement. The bureau is nearing completion of its two-year reclassification/workload reallocation effort referred to as the Civilianization Initiative. The initiative is designed to provide operational efficiencies and improve both regulatory and law enforcement service delivery. The initiative has identified the specific number of supervisors, sworn law enforcement personnel, and non-sworn inspectors needed at each office statewide to maintain and improve current service levels. This reduction of one Law Enforcement Lieutenant, four Law Enforcement Investigator IIs, and three Investigative Specialists would equate to one law enforcement squad that would have to be deleted from one of the offices, thereby leaving that office, and that part of the state, with fewer personnel to ensure compliance with Florida's beverage and tobacco laws.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>COMPLIANCE AND ENFORCEMENT</u>		79400100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		33V2030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5003 001	8.00-	328,115-		137,409-	465,524-	0.00	465,524-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							465,524-
	8.00-	328,115-		137,409-	465,524-		465,524-

EFFICIENCY SAVINGS DUE TO CIVILIANIZATION INITIATIVE IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO							33V4500 000000
SALARY RATE							
SALARY RATE.....	132,979-						=====
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF.....	243,241-						010000 2022
							=====
TOTAL: EFFICIENCY SAVINGS DUE TO CIVILIANIZATION INITIATIVE IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO							33V4500
TOTAL ISSUE.....	243,241-						
TOTAL SALARY RATE.....	132,979-						=====

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$243,241 in the Salaries and Benefits appropriation category within its Compliance and Enforcement budget entity. In November of 2011, the division embarked upon a review of its law enforcement organization, management, operations, and administration in order to evaluate whether agency resources were being used in accordance with department goals, objectives and mission, and accreditation standards and to correct identified internal deficiencies and inefficiencies. That review included:

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

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

As a result of this review the division concluded that it can maintain its core mission with increased effectiveness and efficiency by a realignment of personnel over the next two years, specifically reclassifying the number of sworn personnel from 152 to 106. The efficiencies resulting from the Civilianization Initiative will generate:

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

This issue reduces the Salaries and Benefits appropriation category to reflect the net savings in Salaries and Benefits due to reclassifications connected to the Civilianization Initiative that have been identified thus far.

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R5010 001	0.00	132,979-		19,415-	152,394-	0.00	152,394-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							152,394-
	0.00	132,979-		19,415-	152,394-		152,394-
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							90,847-
							243,241-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	8.00-						2000
SALARY RATE.....		725,349-					
		461,094-					
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		
SALARY RATE		33V2030
		000000
SALARY RATE.....	114,111-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
ALCOHOLIC,BEV,TOBACCO TF.....	175,524-	2022
	=====	
EXPENSES		040000
ALCOHOLIC,BEV,TOBACCO TF.....	8,292-	2022
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	183,816-	
TOTAL SALARY RATE.....	114,111-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #46

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$183,816 and 4 FTE within its Bureau of Licensing. The Salaries and Benefits appropriation category represents 84 percent of the Bureau's appropriated budget. A reduction of 5% represents 4 Regulatory Specialist II positions. These positions are directly tied to the issuance of licenses and opening businesses. A reduction of 4 licensing positions will increase the number of days before an applicant can get an appointment or have their application reviewed and as a direct result slow the opening of businesses and the hiring of Floridians. The Bureau of Licensing has twenty (20) Regulatory Specialist II positions between ten district offices throughout the state. A loss of 4 of those positions represents 20% of the staff that assist customers (face to face) every day.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>STANDARDS AND LICENSURE</u>		79400200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5004 001	4.00-	114,111-		61,413-	175,524-	0.00	175,524-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							175,524-
	4.00-	114,111-		61,413-	175,524-		175,524-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00-	183,816-					2000
SALARY RATE.....	114,111-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>TAX COLLECTION</u>		79400300
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		
SALARY RATE		33V2030
SALARY RATE.....	183,723-	000000
	=====	
SALARIES AND BENEFITS		010000
ALCOHOLIC,BEV,TOBACCO TF.....	5.50- 272,082-	2022
	=====	
EXPENSES		040000
ALCOHOLIC,BEV,TOBACCO TF.....	11,402-	2022
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF		33V2030
ALCOHOLIC BEVERAGES AND TOBACCO		
TOTAL POSITIONS.....	5.50-	
TOTAL ISSUE.....	283,484-	
TOTAL SALARY RATE.....	183,723-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #45

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$283,484 and 5.5 FTE in the Bureau of Auditing. This reduction would require the elimination of two functions and one workload consolidation.

First, the bureau requested and received four positions during the 2011 legislative budget process. The positions were requested to implement Tobacco Surcharge requirements mandated in Chapter 2009-079, Laws of Florida. Section 210.095, F.S. established the additional duties of the department related to the remote sale of tobacco products. The recurring costs of the four positions are \$200,883. The Tobacco Surcharge is a significant source of revenue for the State, collecting \$911,798,436 last year. The four positions funded for tobacco surcharge perform audits, collect taxes and ensure compliance. These four positions are directly responsible for identifying and collecting almost \$15 million for tobacco taxes (identified in their audits as owed to the State) that the State would otherwise not collect. The Bureau of Auditing is required by statute to process and track various components pertaining to the operations of the tobacco industry. These tracking aspects are very important to the day to day operations of the bureau and customer service for our regulated industry members. The reduction of these tobacco audit positions will inhibit the division's ability to audit all applicable licensees for tax payments with the same level of proficiency, and to ensure compliance with

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>TAX COLLECTION</u>		79400300
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
ALCOHOLIC BEVERAGES AND TOBACCO		33V2030

Florida's tobacco laws, thus resulting in lower revenues for the State of Florida.

The second function proposed would require the elimination of one Tax Auditor IV position and \$59,333 in associated costs of the position. This position performs regular audits on cruise ships. Based on a recent audit the Bureau of Auditing identified a group of licensees that had not accurately calculated the tax due for the sale of their alcoholic beverages. A shortfall of \$347,301 over a three year period was identified during the test audit of one cruise ship line. There are currently one hundred and three licensed cruise ships and based on an estimated average of \$10,000 per year per ship in missed tax revenue, the total revenue may be as high as \$1,030,000 annually. A Davis Productivity Award was earned in 2011 for these efforts.

Lastly, the reduction would require the Bureau to reduce a Tax Auditor I position from full time to half time and redistribute workload and functions to other staff in the Central Office.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5005 001	5.50-	183,723-		88,359-	272,082-	0.00	272,082-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							272,082-
	5.50-	183,723-		88,359-	272,082-		272,082-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: ALCOHOL BEV & TOBACCO		79400000
<u>TAX COLLECTION</u>		79400300
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
RENT SAVINGS - PENSACOLA OFFICE		3300740
EXPENSES		040000
ALCOHOLIC, BEV, TOBACCO TF.....	17,519-	2022
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

The Division of Alcoholic Beverages and Tobacco proposes a reduction of \$17,519 in the Bureau of Auditing's Expenses appropriation category. Three of four positions located in the Pensacola office were eliminated in a prior reduction exercise. The funding for the rent related to these positions was not taken as part of the reduction issue. This issue offers the rent associated with the three unused offices.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5.50- 301,003-	2000
SALARY RATE.....	183,723-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHARE, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUDGET AUTHORITY BASED ON		
PREVIOUS REVERSIONS		33V0850
OTHER PERSONAL SERVICES		030000
FL CONDO/TIMESHARE/MH TF.....	24,076-	2289
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

The Division of Florida Condominiums, Timeshares and Mobile Homes proposes a reduction of \$24,076 in the Other Personal Services appropriation category. A review of prior year expenditure history allows for a reduction in this category.

REDUCE STAFF IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES		33V3050
SALARY RATE		000000
SALARY RATE.....	201,555-	
	=====	
SALARIES AND BENEFITS		010000
FL CONDO/TIMESHARE/MH TF.....	6.00- 299,392-	2289
	=====	
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF.....	41,336-	2289
	=====	
TOTAL: REDUCE STAFF IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES		33V3050
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	340,728-	
TOTAL SALARY RATE.....	201,555-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHAR, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF		
FLORIDA CONDOMINIUMS, TIMESHARES,		
AND MOBILE HOMES		33V3050

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #44

The Division of Florida Condominiums, Timeshares and Mobile Homes proposes a reduction of \$340,728 and 6 FTE in condominium compliance staffing. The Division investigates condominium complaints through four offices located in Tallahassee, Tampa, Orlando, and Ft. Lauderdale. There are currently 7 FTE located in the Tampa office. The elimination of 6 FTE would result in closing the Tampa office and transferring the one remaining FTE to another field office. Condominium complaints ordinarily investigated by the Tampa office would be handled in one of the other offices and would require agency customers in Tampa and surrounding areas to travel to another field office if they want to meet with division staff.

A reduction in staffing will place a larger burden on other condominium compliance staff and decrease customer service by increasing timeframes to resolve consumer complaints. Division travel expenditures may increase if investigative staff has to travel further to complete complaint investigations. Also, regional education and training services provided by the Tampa office would have to be covered by other staff which would either increase travel expenses or reduce the level of service to this portion of the state.

The Division's Tampa office is located in the Trammell Building located at 1313 North Tampa Street in Tampa. This is a Department of Management Services managed building. The Division currently leases 1,691 square feet with a Fiscal Year 2013-14 cost of \$29,051 (lease number 979:8401). The closing of the Division's Tampa office would result in the loss of rent revenue thus having an adverse impact on the Department of Management Services.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHAR, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES		33V3050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
R5007 001	1.00-	25,577-		14,923-	40,500-	0.00	40,500-
8318 INVESTIGATION SPECIALIST II							
R5008 001	4.00-	133,818-		64,289-	198,107-	0.00	198,107-
8354 INVESTIGATOR SUPERVISOR - SES							
R5006 001	1.00-	42,160-		18,625-	60,785-	0.00	60,785-

TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							299,392-
	6.00-	201,555-		97,837-	299,392-		299,392-
	=====	=====	=====	=====	=====		=====

ELIMINATE THE ELECTION MONITOR PROGRAM IN THE OFFICE OF THE CONDOMINIUM OMBUDSMAN							33V3060 000000
SALARY RATE							
SALARY RATE.....	25,577-						
	=====						
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF.....	1.00-	40,500-					2289
	=====	=====					

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG		79000000
PGM: CONDOS, TIMESHAR, MOB HM		79800000
<u>COMPLIANCE AND ENFORCEMENT</u>		79800100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE THE ELECTION MONITOR		
PROGRAM IN THE OFFICE OF THE		
CONDOMINIUM OMBUDSMAN		33V3060
EXPENSES		040000
FL CONDO/TIMESHARE/MH TF.....	1,920-	2289
	=====	
TOTAL: ELIMINATE THE ELECTION MONITOR		33V3060
PROGRAM IN THE OFFICE OF THE		
CONDOMINIUM OMBUDSMAN		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	42,420-	
TOTAL SALARY RATE.....	25,577-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

The Office of the Condominium Ombudsman proposes a reduction of \$42,420 and 1 FTE by eliminating the Election Monitor Program provided by Section 718.5012(10), Florida Statutes. The Office of the Condominium Ombudsman receives approximately 90 petitions for appointment of an election monitor each year. If the petition is in correct form, the Condominium Ombudsman appoints a private election monitor. All costs associated with the election monitoring process are paid by the condominium association. Elimination of the program would make this service unavailable to condominium unit owners. Of the services provided by the office of the Condominium Ombudsman, elimination of this program would have the least impact on condominium unit owners, directors, and associations.

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

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

79000000
 79800000
 79800100
 12
1204.00.00.00
 33V0000

PROGRAM REDUCTIONS
 ELIMINATE THE ELECTION MONITOR
 PROGRAM IN THE OFFICE OF THE
 CONDOMINIUM OMBUDSMAN

33V3060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
R5001 001	1.00-	25,577-		14,923-	40,500-	0.00	40,500-
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							40,500-
	1.00-	25,577-		14,923-	40,500-		40,500-

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	7.00-	407,224-					2000
SALARY RATE.....	227,132-						

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