

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2004-2015
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 10/14/2013 13:43 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		43010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE THE OFFICE OF		
PUBLICATIONS		33V0410
SALARY RATE		000000
SALARY RATE.....	315,245-	
	=====	
SALARIES AND BENEFITS		010000
	8.00-	
ADMINISTRATIVE TRUST FUND -STATE	450,775-	2021 1
	=====	
TOTAL: ELIMINATE THE OFFICE OF		33V0410
PUBLICATIONS		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	450,775-	
TOTAL SALARY RATE.....	315,245-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #39

IT COMPONENT? NO

No legislative change required.

This issue proposes a reduction of eight filled positions and associated budget from the Office of Publications in the Division of Administration. The purpose of the Office of Publications is to serve as a resource, facilitator and service provider for internal as well as external communications. The primary program responsibilities of the office include providing video and audio services, photography, graphic design, web design, social media, writing, editing and comprehensive media support services. The Office of Publications is dedicated to excellence in the department's internal and external communications, maintaining the highest quality standards in writing, design and production, with a clearly recognizable brand. For Fiscal Year 2012-13 the office produced 433 writing projects, 133 photography projects, 254 video projects and 291 web based projects for a total of 1,111 projects.

This reduction will have a significant impact on the department. It will necessitate scaling back or eliminating some of the publication services currently provided to the department, Office of Financial Regulation and Office of Insurance Regulation. This reduction will impact the timely completion and distribution of important publications to the citizens of Florida. In addition, the same adverse impact will be felt by the department's internal customers. A business case analysis has been performed that revealed a significant cost increase to the department if it must obtain these services from a private vendor.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
EXECUTIVE DIR/SUPPORT SVCS		43010100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE THE OFFICE OF PUBLICATIONS		33V0410

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							
N0003 001	8.00-	315,245-		135,530-	450,775-	0.00	450,775-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							450,775-
	8.00-	315,245-		135,530-	450,775-		450,775-

REDUCE POSITION(S) - BUREAU OF GENERAL SERVICES - ADMINISTRATION							33V2100
SALARY RATE							000000
SALARY RATE.....	21,533-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	35,865-					2021 1
=====							
TOTAL: REDUCE POSITION(S) - BUREAU OF GENERAL SERVICES - ADMINISTRATION							33V2100
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		35,865-					
TOTAL SALARY RATE.....	21,533-						
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		43010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - BUREAU OF		
GENERAL SERVICES - ADMINISTRATION		33V2100

AGENCY ISSUE NARRATIVE:

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

No legislative change required.

This issue proposes a reduction of one vacant Senior Clerk position and associated budget from the Bureau of General Services. This bureau provides the following support services to the department, Office of Financial Regulation and Office of Insurance Regulation: property, facilities, asset tracking, mail, central office supplies, printing services, fleet management, records management, purchasing, contract management, reception services, parking services, emergency management and loss prevention.

This reduction will have a minimal impact on the Bureau of General Services, specifically in the area of reception services. This position has remained vacant due to the implementation of process efficiencies. If not reduced during the budget process, it is anticipated that the position will be reclassified and organizationally assigned to another business area. Last fiscal year the bureau processed 1,231 direct orders; the mail center processed 2,277,220 pieces of mail; and Reception Services greeted over 8,500 visitors, received and routed over 23,000 telephone calls, accepted and delivered over 12,600 packages and issued 772 employee photo-identification cards.

This issue is included in the agency's LBR and the new Schedule VIIIIC.

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							
N0002 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
EXECUTIVE DIR/SUPPORT SVCS		43010100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - BUREAU OF GENERAL SERVICES - ADMINISTRATION		33V2100

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						
						35,865-
2021 ADMINISTRATIVE TRUST FUND						35,865-
1.00-	21,533-		14,332-	35,865-		35,865-

REDUCE POSITION(S) - BUREAU OF FINANCIAL AND SUPPORT SERVICES - ADMINISTRATION						33V2300
SALARY RATE						000000
SALARY RATE.....	88,266-					
=====						
SALARIES AND BENEFITS						010000
	3.00-					
ADMINISTRATIVE TRUST FUND -STATE		134,716-				2021 1
=====						
TOTAL: REDUCE POSITION(S) - BUREAU OF FINANCIAL AND SUPPORT SERVICES - ADMINISTRATION						33V2300
TOTAL POSITIONS.....	3.00-					
TOTAL ISSUE.....		134,716-				
TOTAL SALARY RATE.....	88,266-					
=====						

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		43010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - BUREAU OF		
FINANCIAL AND SUPPORT SERVICES -		
ADMINISTRATION		33V2300

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

No legislative change required.

This issue proposes a reduction of three vacant positions in the Bureau of Financial Services; Fiscal Assistant II, Senior Professional Accountant, and Accountant III. This bureau provides receipts, disbursements and accounting services to the department, Office of Financial Regulation (OFR) and Office of Insurance Regulation (OIR).

These reductions will have a minimal impact in the accounting services provided to the department, OFR and OIR. These positions have not been filled due to the implementation of process efficiencies. If not reduced during the budget process, it is anticipated that they will be reclassified and assigned organizationally to different business areas. Last fiscal year the Receipts Section processed over 683,000 payments totaling over \$1.6 billion dollars; the Disbursements Section processed over 29,000 invoices totaling over \$3.3 million dollars.

This issue is included in the agency's LBR and the new Schedule VIIIC.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	3.00-	88,266-		46,450-	134,716-	0.00	134,716-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		43010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - BUREAU OF FINANCIAL AND SUPPORT SERVICES - ADMINISTRATION		33V2300

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						134,716-
3.00-	88,266-		46,450-	134,716-		134,716-
=====	=====	=====	=====	=====		=====

*****		*****
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	12.00- 621,356-	2000
SALARY RATE.....	425,044-	
=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>INFORMATION TECHNOLOGY</u>		43010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE BMC SOFTWARE DISTRIBUTION		33V0020
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ADMINISTRATIVE TRUST FUND -STATE 95,410- 2021 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #42

No legislative change required.

The Division of Information Systems' (DIS) service contract for BMC distribution software is critical to the long-term performance issues of the mainframe computer located in the Fletcher building, as it provides support for the department's databases located on the mainframe. The mainframe houses mission-critical applications such as the Florida Accounting and Information Resource Subsystem (FLAIR), the Unclaimed Property Management Information System (UPMIS) and the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS).

Elimination of the service contract for the BMC distribution software will affect all mainframe applications listed above by limiting DIS' database recovery capabilities. Should the mainframe experience a database failure, these critical database applications would be unavailable until the data is recovered by a manual process. Utilizing a manual process without maintenance support from the vendor could result in days or weeks before resolution. This could cause disastrous effects for the Legislature, the Executive Office of the Governor's Office of Police and Budget, and all state agencies, as these systems comprise the backbone for the Florida Financial Management Information System.

This issue is split between two budget entities. The reduction amount in 43010300 is \$95,410 and the reduction amount in 43010500 is \$250,411.

ELIMINATE ASG MAINFRAME MONITORING		33V0030
TOOLS		100000
SPECIAL CATEGORIES		100777
CONTRACTED SERVICES		

ADMINISTRATIVE TRUST FUND -STATE 10,766- 2021 1
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>INFORMATION TECHNOLOGY</u>		43010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ASG MAINFRAME MONITORING		
TOOLS		33V0030

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #43

IT COMPONENT? NO

No legislative change required.

The Division of Information Systems' (DIS) ASG Mainframe Monitoring tools contract is critical to the long-term performance issues of the mainframe computer located in the Fletcher building. The mainframe houses mission-critical applications such as the Florida Accounting and Information Resource Subsystem (FLAIR), the Unclaimed Property Management Information System (UPMIS) and the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS).

Elimination of the service contract for the ASG mainframe monitoring tools will affect all mainframe and database applications including those listed above. DIS would have limited capabilities to monitor the overall mainframe system environment and respond to performance issues as they occur. Should the mainframe experience a failure, these critical applications and their associated databases would be unavailable until the issue is resolved. Monitoring the system operating environment using a manual process without tools to pinpoint problems would result in service incidents taking longer to resolve, which could result in days or weeks before resolution. This could cause disastrous effects for the Legislature, the Executive Office of the Governor's Office of Policy and Budget, and all state agencies, as these systems comprise the backbone for the Florida Financial Management Information System.

This issue is split between two budget entities. The reduction amount in 43010300 is \$10,766 and the reduction amount in 43010500 is \$87,103.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	106,176-	2000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PRG: CHIEF FIN OFFICER/ADM			43010000
<u>INFO TECHNOLOGY - FLAIR</u>			43010500
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE BMC SOFTWARE DISTRIBUTION			33V0020
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	225,208-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,203-		2021 1

TOTAL APPRO.....	250,411-		
	=====		

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

IT COMPONENT? NO

No legislative change required.

The Division of Information Systems' (DIS) service contract for BMC distribution software is critical to the long-term performance issues of the mainframe computer located in the Fletcher building as it provides support for the department's databases located on the mainframe. The mainframe houses mission-critical applications such as the Florida Accounting and Information Resource Subsystem (FLAIR), the Unclaimed Property Management Information System (UPMIS) and the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS).

Elimination of the service contract for the BMC distribution software will affect all mainframe applications listed above by limiting DIS' database recovery capabilities. Should the mainframe experience a database failure, these critical database applications would be unavailable until the data is recovered by a manual process. Utilizing a manual process without maintenance support from the vendor could result in days or weeks before resolution. This could cause disastrous effects for the Legislature, the Executive Office of the Governor's Office of Police and Budget, and all state agencies, as these systems comprise the backbone for the Florida Financial Management Information System.

This issue is split between two budget entities. The reduction amount in 43010300 is \$95,410 and the reduction amount in 43010500 is \$250,411.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PRG: CHIEF FIN OFFICER/ADM			43010000
<u>INFO TECHNOLOGY - FLAIR</u>			43010500
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE ASG MAINFRAME MONITORING			
TOOLS			33V0030
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	77,316-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,787-		2021 1

TOTAL APPRO.....	87,103-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #43

IT COMPONENT? NO

No legislative change required.

The Division of Information Systems' (DIS) ASG Mainframe Monitoring tools contract is critical to the long-term performance issues of the mainframe computer located in the Fletcher building. The mainframe houses mission-critical applications such as the Florida Accounting and Information Resource Subsystem (FLAIR), the Unclaimed Property Management Information System (UPMIS) and the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS).

Elimination of the service contract for the ASG mainframe monitoring tools will affect all mainframe and database applications including those listed above. DIS would have limited capabilities to monitor the overall mainframe system environment and respond to performance issues as they occur. Should the mainframe experience a failure, these critical applications and their associated databases would be unavailable until the issue is resolved. Monitoring the system operating environment using a manual process without tools to pinpoint problems would result in service incidents taking longer to resolve, which could result in days or weeks before resolution. This could cause disastrous effects for the Legislature, the Executive Office of the Governor's Office of Policy and Budget, and all state agencies, as these systems comprise the backbone for the Florida Financial Management Information System.

This issue is split between two budget entities. The reduction amount in 43010300 is \$10,766 and the reduction amount in 43010500 is \$87,103.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PRG: CHIEF FIN OFFICER/ADM			43010000
<u>INFO TECHNOLOGY - FLAIR</u>			43010500
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE PART TIME FLAIR OPS			
POSITION			33V0060
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	5,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
PRIORITY #41

No legislative change required.

The Division of Information Systems' (DIS) OPS Office Automation Specialist II position reports to the Assistant Data Center Director and is responsible for the continued operation of warrant (check) printer equipment as well as the output and distribution of reports, warrants, special forms, CDs, and DVDs for all state agencies including the Department of Financial Services. The position is responsible for performing quality control checks on all printed materials, making sure print quality meets all the requirements, namely assuring that all warrants printed are done to banking standards. The incumbent performs preventative maintenance on the assigned equipment, in the production work area. This is a part time position that makes \$13,000 a year; however, there is insufficient funding in the FLAIR budget entity to fully fund the position. The remaining \$8,000 is paid from the Information Technology budget entity.

Loss of this funding will result in the elimination of the OPS position. DIS will be unable to keep up with the demands in the warrant print area which could result in the late or inaccurate printing of payroll, expense, public assistance, retirement and unemployment compensation warrants. This will jeopardize the department's statutory responsibility and the constitutional responsibility of the Chief Financial Officer.

ELIMINATE DEFERRED COMMODITY

CONTRACT			33V0090
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

ADMINISTRATIVE TRUST FUND	-STATE	25,000-	2021 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
PRIORITY #46

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>INFO TECHNOLOGY - FLAIR</u>		43010500
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE DEFERRED COMMODITY		
CONTRACT		33V0090

No legislative change required.

The Division of Information Systems currently has a deferred commodity contract for hardware maintenance for the mainframe computer located in the Fletcher building. The mainframe houses mission-critical applications such as the Florida Accounting and Information Resource Subsystem (FLAIR), the Unclaimed Property Management Information System (UPMIS) and the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS).

If this funding is eliminated, DIS may voluntarily return the equipment (which would mean shutting down the mission-critical applications listed above and all other applications dependent on the mainframe), or face penalties with interest (12 percent or maximum under law) and possible lawsuits. If DIS were to fail to deliver possession of the equipment, DIS will be assessed damages equal to the amount of the lease payments prorated to the number of days DIS retains the equipment and any other loss suffered by the Lessor. The contract specifically states that the Lessor may take any action, at law, that is permitted by applicable law and that may appear necessary or desirable to enforce or to protect any of its rights under the supplement and this agreement against Lessee's legally available funds.

REDUCE POSITION(S) - INFORMATION		
TECHNOLOGY - FLAIR CENTRAL		
ACCOUNTING		33V1860
SALARY RATE		000000
SALARY RATE.....	30,951-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
GENERAL REVENUE FUND -STATE	46,658-	1000 1
	=====	
EXPENSES		040000
GENERAL REVENUE FUND -STATE	1,800-	1000 1
	=====	
TOTAL: REDUCE POSITION(S) - INFORMATION		33V1860
TECHNOLOGY - FLAIR CENTRAL		
ACCOUNTING		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	48,458-	
TOTAL SALARY RATE.....	30,951-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>INFO TECHNOLOGY - FLAIR</u>		43010500
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - INFORMATION		
TECHNOLOGY - FLAIR CENTRAL		
ACCOUNTING		33V1860

AGENCY ISSUE NARRATIVE:

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

No legislative change required.

This Division of Information Systems (DIS) position is in the FLAIR Central Accounting section, which functions as the accounting system for the Chief Financial Officer for the State of Florida. Positions in the Bureau of Systems Design in Central Accounting are instrumental in providing to the Division of Accounting and Auditing the necessary changes to accommodate the 1099 reporting as required by the Federal Internal Revenue Service. System design in Central Accounting include the Electronic Fund Transferring (EFT) process for vendors, retirees and employees as well as Warrant (check) Processing.

Elimination of this position would result in inability for the department to comply with prompt payment statutes, inability to meet federal guidelines, inaccuracies in electronic fund transfers and inaccuracies in warrant payments. These issues would jeopardize the department's statutory responsibility and the constitutional responsibility of the Chief Financial Officer.

Note: This is a filled position and elimination of this position will include leave payout costs that cannot be calculated at this time. Due to the length of the incumbent's tenure with the State of Florida, these costs may be detrimental to administration of FLAIR.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
N0001 001	1.00-	30,951-	15,707-	46,658-	0.00	46,658-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>INFO TECHNOLOGY - FLAIR</u>		43010500
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - INFORMATION		
TECHNOLOGY - FLAIR CENTRAL		
ACCOUNTING		33V1860

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						
1000	GENERAL REVENUE FUND					46,658-
1.00-	30,951-		15,707-	46,658-		46,658-

REDUCE POSITION(S) - INFORMATION						
TECHNOLOGY - FLAIR CENTRAL						
ACCOUNTING SENIOR PROGRAMMER						33V1890
SALARY RATE						000000
SALARY RATE.....	48,164-					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1.00-	66,384-			1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE		1,800-			1000 1
=====						
TOTAL: REDUCE POSITION(S) - INFORMATION						33V1890
TECHNOLOGY - FLAIR CENTRAL						
ACCOUNTING SENIOR PROGRAMMER						
TOTAL POSITIONS.....	1.00-					
TOTAL ISSUE.....			68,184-			
TOTAL SALARY RATE.....	48,164-					

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PRG: CHIEF FIN OFFICER/ADM		43010000
<u>INFO TECHNOLOGY - FLAIR</u>		43010500
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - INFORMATION		
TECHNOLOGY - FLAIR CENTRAL		
ACCOUNTING SENIOR PROGRAMMER		33V1890

=====

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

IT COMPONENT? NO

No legislative change required.

This Division of Information Systems (DIS) position is the most senior position reporting to the Florida Accounting Information Resource (FLAIR) Central Accounting Programming Design supervisor. Central Accounting is the hub of all of the Chief Financial Officer's constitutional responsibilities. The mainstay of this operation is the Central Accounting senior programming position. The nightly batch processing in Central Accounting is vast and complicated. The senior position is the on-call expert, and is responsible for determining the reason for any production problem that may occur and then directing a fix for this problem so that FLAIR will be available the next morning for the agency users. If the batch system is not completed during the night shifts, 35 state agencies would not have access to FLAIR the following morning.

Elimination of this senior programmer would jeopardize any or all of the department's mission critical processes. For example, the Electronic Fund Transfer system transmits thousands of payroll, benefits and vendor payments to the banking system daily. Likewise, the 1099 system collects vendor payments for the entire tax year, prints 1099 original and corrected forms for vendors and transmits the 1099 return data to the Federal Internal Revenue Service. In addition, thousands of paper warrants are formatted and printed daily. Any break in the Central Accounting system processes could cause state agencies, vendors doing business with the state, the banking system, My Florida Market Place System and the People First System catastrophic issues resulting in the cessation of essential business. These issues would jeopardize the department's statutory responsibility and the constitutional responsibility of the Chief Financial Officer.

Note: This is a filled position and elimination of this position will include leave payout costs that cannot be calculated at this time. Due to the length of the incumbent's tenure with the State of Florida, these costs may be detrimental to administration of FLAIR.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

FINANCIAL SERVICES
 PRG: CHIEF FIN OFFICER/ADM
INFO TECHNOLOGY - FLAIR
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 PROGRAM REDUCTIONS
 REDUCE POSITION(S) - INFORMATION
 TECHNOLOGY - FLAIR CENTRAL
 ACCOUNTING SENIOR PROGRAMMER

43000000
 43010000
 43010500
 16
1603.00.00.00
 33V0000

 33V1890

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							
N0001 001	1.00-	48,164-		18,220-	66,384-	0.00	66,384-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							66,384-
	1.00-	48,164-		18,220-	66,384-		66,384-
	=====	=====	=====	=====	=====		=====

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 424,166- 1000
 TRUST FUNDS 59,990- 2000

 TOTAL POSITIONS..... 2.00-
 TOTAL PROG COMP..... 484,156-
 TOTAL SALARY RATE..... 79,115-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PROGRAM: TREASURY		43100000
<u>DEPOSIT SECURITY</u>		43100200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE THE QUALIFIED PUBLIC		
DEPOSITORIES PROGRAM		33V4100
SALARY RATE		000000
SALARY RATE.....	200,083-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
TREASURY ADM/INVEST TF	-STATE 274,047-	2725 1
	=====	
TOTAL: ELIMINATE THE QUALIFIED PUBLIC		33V4100
DEPOSITORIES PROGRAM		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	274,047-	
TOTAL SALARY RATE.....	200,083-	
	=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

LAW CHANGE REQUIRED: Chapter 280 would have to be rescinded or the authority transferred to the Office of Financial Regulation under their state banking authority.

This issue eliminates the Qualified Public Depositories program which includes four (4) FTE. The Qualified Public Deposit Program was established in 1981 at the request of the banking community in Florida to provide a standardized method of protecting public monies on deposit that exceeded the Federal Deposit Insurance Corporation limits that guaranteed depositors against loss in the case of a bank failure. Chapter 280 established the administrative responsibility for the Division of Treasury to administer the program and provide for a full time staff to approve participating depositories, establish collateralization levels required to protect the deposits and for the review of the financial conditions in order to determine adequate pledge level for collateral requirements.

There are currently 4 full time positions that administer the program that includes approving participation, review ranking changes, monitor deposit and pledge levels and act in accordance with both Chapter 280 (FS) and Administrative Rule 69C-2. There are currently 170 Qualified Public Depositories in the program that hold just over \$21.8 billion dollars in public money protected by \$11.7 billion dollars of collateral.

The Division of Treasury receives no revenue from the program and the program is provided to the participating financial institutions at no cost.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PROGRAM: TREASURY		43100000
<u>DEPOSIT SECURITY</u>		43100200
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE THE QUALIFIED PUBLIC DEPOSITORIES PROGRAM		33V4100

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 C9877 001	4.00-	200,083-		73,964-	274,047-	0.00	274,047-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF	4.00-	200,083-		73,964-	274,047-		274,047-

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE	4.00-						
TRUST FUNDS.....		274,047-					2000
SALARY RATE.....	200,083-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PROGRAM: TREASURY		43100000
<u>ST FUNDS MGT & INVESTMENT</u>		43100300
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FUNDING FOR THE PAYEE		
MATCH SERVICES CONTRACT		33V4130
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
TREASURY ADM/INVEST TF	-STATE	2725 1
	20,264-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #31

IT COMPONENT? NO

No Legislative change is required.

This issue will eliminate the total budget associated with the Payee Match Services Contract of \$20,264; which is 0.7% of the affected programs budget. The Bureau of Funds Management is part of the Division of Treasury. The use of payee match services began in 2007. Approximately 2 million warrants are processed per year in the amount of approximately \$82 billion. This reduction will affect the Department's ability to timely detect fraudulent warrants. This service matches the payee information from the file the Department sends to the bank to the payee information on the warrant that is presented at the bank at a cost of 1 cent per warrant. The Department is immediately notified of any discrepancies and can deny payment of the warrant. Without this process, this type of fraud may not be detected in a timely manner. No other State Agencies/Entities perform this same function. There is only one private entity which performs this function, Wells Fargo, with which we currently have a contract. There is no revenue impact to the state. This program area had no reduction in the current year GAA (budget).

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PROGRAM: TREASURY		43100000
<u>SUP RETIREMENT PLAN</u>		43100400
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION TO DEFERRED COMPENSATION		
MARKETING ACTIVITIES AND SUPPLIES		33V4160
SPECIAL CATEGORIES		100000
DEFERRED COMP ADM SVCS		100868
TREASURY ADM/INVEST TF	-STATE	2725 1
	121,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

No Legislative Change is required.

This issue reduces the Deferred Compensation Marketing Activities and Supplies by \$121,000 from the Treasury Admin/Investment Trust Fund.

Special note: While the reduction would result in reduced costs to the program, the program's excess funds are protected under Section 457, Internal Revenue Code to be used solely for the program participants or their beneficiaries. Section 112.215, Florida Statutes provides for the Deferred Compensation program which was implemented in 1975.

The deferred compensation program is administered within the Division of Treasury. Currently there are approximately 73,000 (includes university employees) participants in the program with approximately \$3.0 billion in assets. Approximately 40% of State employees participate in the program. The affected program area is for education and outreach and utilizes various marketing techniques to reach employees entering or leaving employment, entering DROP or employees that have stopped contributing. There is no revenue impact.

The education and outreach activities are performed by one (1) full-time FTE, with assistance from their supervisor and the Bureau Chief at a cost of approximately \$484,000 annually. The proposed reduction is 27% of the programs budget and 7% of the overall budget entity's operating budget. This activity was reduced by \$90,000 in Fiscal Year 2012-13.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FIN ACCT/PUBLIC FUNDS		43200000
ST FINAN INFO/ST AGY ACCTG		43200100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ARTICLE V PROGRAM		
POSITIONS AND REQUIREMENTS		33V0100
SALARY RATE		000000
SALARY RATE.....	262,123-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
ADMINISTRATIVE TRUST FUND -STATE	367,521-	2021 1
	=====	
TOTAL: ELIMINATE ARTICLE V PROGRAM		33V0100
POSITIONS AND REQUIREMENTS		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	367,521-	
TOTAL SALARY RATE.....	262,123-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Legislative Change To implement this reduction, it would require the amendment of section 28.241,

The Article V, Audit of Clerk of Courts program was implemented in 2005. Under this program the Department of Financial Services (DFS) was responsible for the audit of Florida Clerk of Courts Corporation (CCOC) and the audit and budget review of the 67 Clerks of the Court (Clerk). The program was funded from \$1.50 of filing fees collected and remitted to the Department of Revenue for deposit into the DFS' Administrative Trust Fund. In the 2013 Legislative Session, Senate Bill 1512 (2013-44 Laws of Florida) was passed, revising DFS' responsibilities. Under the new law, DFS is to execute an audit contract with the CCOC to audit the court related expenditures of individual Clerks of the Court. The Chief Financial Officer already has sufficient authority in Chapter 17, Florida Statutes for the audit of expenditures from any state funds. Under the revised law, the portion of filing fees provided to the DFS was reduced from \$1.50 to \$1.

The revised law also requires DFS to maintain a contract with CCOC for the funding of the Corporation's expenditures as allowed in section 28.35, Florida Statutes and to fund clerk education. This provision is funded by a portion of filing fees collected in section 28.241 and 34.041, Florida Statutes.

This issue proposes the elimination of the 6 FTE and \$367,521 in Administrative Trust Fund funding for the Article V audit team. The review of the Clerk's expenditures would still be performed, as needed, under the Chief Financial Officer's existing authority in Chapter 17, Florida Statutes. DFS would also continue collect the funds for transfer to the CCOC for its expenditures and clerk education. If eliminated, the \$1 fee in section 28.241 Florida Statutes could be

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: FIN ACCT/PUBLIC FUNDS		43200000
ST FINAN INFO/ST AGY ACCTG		43200100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE ARTICLE V PROGRAM POSITIONS AND REQUIREMENTS		33V0100

redirected to another agency/fund.

This issue has also been included in the Department's Legislative Budget Request and Schedule VIII-C submittal.

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							
C9990 001	6.00-	262,123-		105,398-	367,521-	0.00	367,521-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							367,521-
	6.00-	262,123-		105,398-	367,521-		367,521-

ELIMINATE POSITION(S) AND
 REQUIREMENTS FOR REVIEW OF CERTAIN
 CONTRACTS BY ACCOUNTING AND
 AUDITING

33V0130
 000000

SALARY RATE..... 40,949-
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PGM: FIN ACCT/PUBLIC FUNDS			43200000
ST FINAN INFO/ST AGY ACCTG			43200100
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE POSITION(S) AND			
REQUIREMENTS FOR REVIEW OF CERTAIN			
CONTRACTS BY ACCOUNTING AND			
AUDITING			33V0130
SALARIES AND BENEFITS			010000
	1.00-		
GENERAL REVENUE FUND	-STATE	58,116-	1000 1
	=====		
TOTAL: ELIMINATE POSITION(S) AND			33V0130
REQUIREMENTS FOR REVIEW OF CERTAIN			
CONTRACTS BY ACCOUNTING AND			
AUDITING			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		58,116-	
TOTAL SALARY RATE.....	40,949-		
	=====		

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Legislative Change- This issue would require the elimination of statutory requirements in sections 287.063, 287.064, and 489.145, Florida Statutes.

This issue proposes the reduction of 1 FTE and \$58,116 in General Revenue funding. Current statutes require the Chief Financial Officer to review and approve deferred-payment commodity contracts, including guaranteed energy, water, and wastewater performance savings contracts prior to execution. The review of the deferred commodity contracts started in 1979, consolidated equipment financing in 1986, and guaranteed energy, water, and wastewater performance savings contracts in 2001. In the past two fiscal years the Division has reviewed 18 leases, 36 consolidated equipment financing, and 5 guaranteed energy, water, and wastewater contracts. Agencies are now required to use special categories for deferred commodity contracts that will promote transparency and require legislative approval before execution. Additionally, contract payments are subject to audit by the Bureau of Auditing thus allowing for the elimination of this position and specific statutory requirements.

If this position was reduced, it would require the elimination of statutory requirements in sections 287.063, 287.064, and 489.145, Florida Statutes.

COL A93		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PGM: FIN ACCT/PUBLIC FUNDS		
		43200000
ST FINAN INFO/ST AGY ACCTG		
		43200100
GOV OPERATIONS/SUPPORT		
		16
GOVERNMENTAL OPERATIONS		
		1601.00.00.00
PROGRAM REDUCTIONS		
		33V0000
ELIMINATE POSITION(S) AND		
REQUIREMENTS FOR REVIEW OF CERTAIN		
CONTRACTS BY ACCOUNTING AND		
AUDITING		
		33V0130

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							
C9993 001	1.00-	40,949-		17,167-	58,116-	0.00	58,116-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,116-
	1.00-	40,949-		17,167-	58,116-		58,116-

REDUCTION OF PERSONNEL IN STATE		
FINANCIAL INFORMATION AND STATE		
AGENCY REPORTING		33V0170
SALARY RATE		000000
SALARY RATE.....	111,235-	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE	161,039-
		1000 1
=====		
TOTAL: REDUCTION OF PERSONNEL IN STATE		33V0170
FINANCIAL INFORMATION AND STATE		
AGENCY REPORTING		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	161,039-	
TOTAL SALARY RATE.....	111,235-	
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FIN ACCT/PUBLIC FUNDS		43200000
ST FINAN INFO/ST AGY ACCTG		43200100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF PERSONNEL IN STATE		
FINANCIAL INFORMATION AND STATE		
AGENCY REPORTING		33V0170

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #47

This issue proposes the reduction of 3 FTE and \$161,039 in General Revenue funding from the Bureau of Payroll and the Bureau of Auditing. These are positions that are currently filled, but the incumbents are retiring within the current fiscal year. If reduced, the duties and responsibilities of the positions will be realigned and absorbed by the remaining staff in these Bureaus.

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							
C9991 001	3.00-	111,235-		49,804-	161,039-	0.00	161,039-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							161,039-
	3.00-	111,235-		49,804-	161,039-		161,039-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PGM: FIN ACCT/PUBLIC FUNDS			43200000
ST FINAN INFO/ST AGY ACCTG			43200100
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE FULL TIME EQUIVALENT (FTE)			
IN BUREAU OF VENDOR RELATIONS -			
PROCESSING OF VENDOR INFORMATION			33V0250
SALARY RATE			000000
SALARY RATE.....	65,119-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	97,003-		1000 1
	=====		
TOTAL: REDUCE FULL TIME EQUIVALENT (FTE)			33V0250
IN BUREAU OF VENDOR RELATIONS -			
PROCESSING OF VENDOR INFORMATION			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	97,003-		
TOTAL SALARY RATE.....	65,119-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #53

IT COMPONENT? NO

This issue proposes the reduction of 2 FTE and \$97,003 in General Revenue funding from the Bureau of Vendor Relations. The Bureau performs various reporting and accounting functions for the State, including vendor EFT processing, warrant reconciliation and distributions, TIN matching, and producing vendor 1099's. The Bureau has a total of 19 FTE and this reduction alone would represent more than a 10% reduction in staffing. Such a reduction would impact the level of support to agencies, vendors, and would likely delay the response time in producing vendor 1099's, as well as validating vendor W-9's and validating the accuracy of vendor records used for agency payments.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: FIN ACCT/PUBLIC FUNDS		43200000
ST FINAN INFO/ST AGY ACCTG		43200100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE FULL TIME EQUIVALENT (FTE) IN BUREAU OF VENDOR RELATIONS - PROCESSING OF VENDOR INFORMATION		33V0250

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 C9996 001	2.00-	65,119-		31,884-	97,003-	0.00	97,003-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							97,003-
	2.00-	65,119-		31,884-	97,003-		97,003-

REDUCE POSITIONS FOR ELECTRONIC FUND TRANSFER (EFT) PROCESSING TO VENDORS, EMPLOYEES, AND RETIREES							33V0260
SALARY RATE							000000
SALARY RATE.....	2.00-	53,925-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00-	84,174-					1000 1
=====							
TOTAL: REDUCE POSITIONS FOR ELECTRONIC FUND TRANSFER (EFT) PROCESSING TO VENDORS, EMPLOYEES, AND RETIREES							33V0260
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		84,174-					
TOTAL SALARY RATE.....	2.00-	53,925-					
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PGM: FIN ACCT/PUBLIC FUNDS		
		43200000
ST FINAN INFO/ST AGY ACCTG		
		43200100
GOV OPERATIONS/SUPPORT		
		16
GOVERNMENTAL OPERATIONS		
		1601.00.00.00
PROGRAM REDUCTIONS		
		33V0000
REDUCE POSITIONS FOR ELECTRONIC		
FUND TRANSFER (EFT) PROCESSING TO		
VENDORS, EMPLOYEES, AND RETIREES		
		33V0260

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 52

The Division of Accounting and Auditing has made several process improvements, which will dramatically decrease the number of retiree and vendor EFT forms received and processed by the Bureau of Vendor Relations-EFT Section. Prior to these changes, the EFT Section was responsible for the receipt, processing/validation and storage of paper EFT applications for vendors and retirees. This information is now received via an Internet application and is validated by the Department's contracted disbursement bank. This section lost 4 FTE in FY 12/13. Further reductions would likely have impact on the level of support to EFT vendors and retirees, by lengthening the processing time of EFT applications not handled through the Internet tool.

This issue proposes the reduction of 2 FTE and \$84,174 in General Revenue funding associated with this function. The EFT function is included in the Bureau of Vendor Relations, which has 19 FTE. This reduction alone would represent more than a 10% reduction of staffing in 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							
P101 PROPOSED CLASS CODE							
	C9996 001	2.00-	53,925-	30,249-	84,174-	0.00	84,174-
TOTALS FOR ISSUE BY FUND							
	1000 GENERAL REVENUE FUND						84,174-
		2.00-	53,925-	30,249-	84,174-		84,174-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: FIN ACCT/PUBLIC FUNDS		43200000
ST FINAN INFO/ST AGY ACCTG		43200100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF FULL TIME EQUIVALENT (FTE) IN BUREAU OF VENDOR RELATIONS - RECONCILIATION AND TRANSMITTAL SECTION		33V0270

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							
C9994 001	2.00-	51,122-		29,840-	80,962-	0.00	80,962-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							80,962-
	2.00-	51,122-		29,840-	80,962-		80,962-

REDUCTION OF POSITIONS IN BUREAU OF VENDOR RELATIONS							33V0280
SALARY RATE							000000
SALARY RATE.....	53,960-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00-	73,026-					1000 1
TOTAL: REDUCTION OF POSITIONS IN BUREAU OF VENDOR RELATIONS							33V0280
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		73,026-					
TOTAL SALARY RATE.....	53,960-						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FIN ACCT/PUBLIC FUNDS		43200000
ST FINAN INFO/ST AGY ACCTG		43200100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF POSITIONS IN BUREAU		
OF VENDOR RELATIONS		33V0280

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

IT COMPONENT? NO

The Bureau of Vendor Relations provides services to agencies and vendors, including EFT payments, warrants transmittal and reconciliation. This issue proposes reduction of 1 FTE and \$73,026 in General Revenue funding. This position's primary responsibilities include oversight and management of these functions. This reduction would have an impact on oversight and support in the Bureau and may reduce the level of support to the Bureau's customers.

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							
C9995 001	1.00-	53,960-		19,066-	73,026-	0.00	73,026-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							73,026-
	1.00-	53,960-		19,066-	73,026-		73,026-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FIN ACCT/PUBLIC FUNDS		43200000
ST FINAN INFO/ST AGY ACCTG		43200100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADMINISTRATIVE SUPPORT		
STAFF		33V0290
SALARY RATE		000000
SALARY RATE.....	103,849-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
GENERAL REVENUE FUND -STATE	163,763-	1000 1
	=====	
TOTAL: REDUCE ADMINISTRATIVE SUPPORT		33V0290
STAFF		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	163,763-	
TOTAL SALARY RATE.....	103,849-	
	=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

This issue proposes the reduction of 4 FTE and \$163,763 in General Revenue funding. This issue would eliminate the administrative support positions in the Bureaus of Auditing, State Payrolls, and Financial Reporting. It would reduce 1 of 2 administrative support positions in the Division Director's office. These positions support the Division by ordering office supplies, equipment, and other procurements as needed, provide assistance with correspondence, scheduling, completing personnel forms and other duties as needed in support of the Division staff. These tasks would still need to be completed, and therefore would have to be supplemented by other staff in the Division. If these positions were eliminated, it would leave one position to provide administrative support to a Division of 184 employees.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: FIN ACCT/PUBLIC FUNDS		43200000
ST FINAN INFO/ST AGY ACCTG		43200100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE ADMINISTRATIVE SUPPORT		
STAFF		33V0290

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							
C9992 001	4.00-	103,849-		59,914-	163,763-	0.00	163,763-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							163,763-
	4.00-	103,849-		59,914-	163,763-		163,763-

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		718,083-					1000
TRUST FUNDS		367,521-					2000
TOTAL POSITIONS.....	21.00-						
TOTAL PROG COMP.....		1,085,604-					
TOTAL SALARY RATE.....	742,282-						

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			
			43000000
PROGRAM: FIRE MARSHAL			
			43300000
<u>COMPLIANCE & ENFORCEMENT</u>			
			43300200
PUBLIC PROTECTION			
			12
<u>LAW ENFORCEMENT</u>			
			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			
			33V0000
REDUCE POSITION(S) - INSPECTION OF			
HIGH-HAZARD OCCUPANCIES PROGRAM -			
STATE FIRE MARSHAL - COMPLIANCE AND			
ENFORCEMENT			
			33V7100
SALARY RATE			
			000000
	SALARY RATE.....	100,711-	
		=====	
SALARIES AND BENEFITS			
			010000
		3.00-	
INSURANCE REG TF	-STATE	148,978-	2393 1
		=====	
EXPENSES			
			040000
INSURANCE REG TF	-STATE	5,400-	2393 1
		=====	
TOTAL: REDUCE POSITION(S) - INSPECTION OF			
			33V7100
HIGH-HAZARD OCCUPANCIES PROGRAM -			
STATE FIRE MARSHAL - COMPLIANCE AND			
ENFORCEMENT			
	TOTAL POSITIONS.....	3.00-	
	TOTAL ISSUE.....	154,378-	
	TOTAL SALARY RATE.....	100,711-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

Possible legislative change required for timelines in Chapter 633, F.S., in order to implement this change.

There are 31 filled Fire Protection Specialists assigned to five regions within the Bureau of Fire Prevention, Inspections Section. These positions are responsible for inspecting high hazard, recurring inspections and construction of all State owned buildings to ensure compliance and correction pursuant to the Florida Fire Prevention Code. High hazard occupancies are inspected annually and all other buildings require a biennial inspection. This issue eliminates three vacant Fire Protection Specialists representing a 10 percent loss of support for this function. This reduction in productivity may necessitate a change of the timeframes outlined in Chapter 633, F.S.

During Fiscal Year 2012-13, there were 7,611 annual high hazards inspections; 7,027 biennial recurring inspections; and 1,725 biennial construction inspections conducted. This section also conducts statutorily mandated regulatory

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>COMPLIANCE & ENFORCEMENT</u>		43300200
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - INSPECTION OF HIGH-HAZARD OCCUPANCIES PROGRAM - STATE FIRE MARSHAL - COMPLIANCE AND ENFORCEMENT		33V7100

inspections of fire equipment facilities, explosives magazines, and construction material mines. There were 1,123 regulatory inspections conducted in Fiscal Year 2012-13. Property loss due to fire in state buildings statistics are tracked by Risk Management; however, there is no overlap with this division in actual inspections of property. In Fiscal Year 2012-13, there was no loss of life in state owned buildings due to fire.

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							
N0001 001	3.00-	100,711-		48,267-	148,978-	0.00	148,978-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							148,978-
	3.00-	100,711-		48,267-	148,978-		148,978-
	=====	=====	=====	=====	=====		=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PROGRAM: FIRE MARSHAL			43300000
<u>COMPLIANCE & ENFORCEMENT</u>			43300200
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITION(S) - FIELD OFFICE			
ADMINISTRATIVE SECRETARIES - STATE			
FIRE MARSHAL - COMPLIANCE AND			
ENFORCEMENT			33V7110
SALARY RATE			000000
SALARY RATE.....	31,433-		
	=====		
SALARIES AND BENEFITS			010000
INSURANCE REG TF	-STATE	2.00- 58,399-	2393 1
		=====	
EXPENSES			040000
INSURANCE REG TF	-STATE	1,800-	2393 1
		=====	
TOTAL: REDUCE POSITION(S) - FIELD OFFICE			33V7110
ADMINISTRATIVE SECRETARIES - STATE			
FIRE MARSHAL - COMPLIANCE AND			
ENFORCEMENT			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	60,199-		
TOTAL SALARY RATE.....	31,433-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

Possible legislative change in s. 633.085, F.S., associated with the time frame for inspections.

This issue will eliminate two filled Administrative Secretary positions located in the Ft. Walton Beach and West Palm Beach field offices. These two positions provide sole administrative support to the Fire Protection Specialists and their supervisors. The Fort Walton Beach position supports three Fire Protection Specialists and one Fire Protection Specialist Supervisor and is also the sole support for the Bureau of Fire and Arson Investigations in this region. The West Palm Beach position supports six Fire Protection Specialists and one Fire Protection Specialist Supervisor. In addition to assisting the Fire Protection Specialists, the Administrative Secretaries answer telephones, and assist citizens and state agencies as needed. The removal of these Administrative Secretary positions will require the regional Fire Protection Specialist's and their supervisors to assume the workload, thereby affecting their ability to perform fire safety inspections within the statutorily mandated time frames. Eliminating these positions could require a

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>COMPLIANCE & ENFORCEMENT</u>		43300200
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - FIELD OFFICE		
ADMINISTRATIVE SECRETARIES - STATE		
FIRE MARSHAL - COMPLIANCE AND		
ENFORCEMENT		33V7110

statutory change to the time frames for the Fire Protections Specialists to submit reports. This reduction would represent 33 percent of these positions.

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							
N0001 001	2.00-	31,433-		26,966-	58,399-	0.00	58,399-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							58,399-
	2.00-	31,433-		26,966-	58,399-		58,399-

REDUCE POSITION(S) - FIELD OFFICE
 ADMINISTRATIVE PERSONNEL - STATE
 FIRE MARSHAL - COMPLIANCE AND
 ENFORCEMENT

33V7120
 000000

SALARY RATE
 SALARY RATE..... 49,741-
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PROGRAM: FIRE MARSHAL			43300000
<u>COMPLIANCE & ENFORCEMENT</u>			43300200
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITION(S) - FIELD OFFICE			
ADMINISTRATIVE PERSONNEL - STATE			
FIRE MARSHAL - COMPLIANCE AND			
ENFORCEMENT			33V7120
SALARIES AND BENEFITS			010000
	2.00-		
INSURANCE REG TF	-STATE	79,379-	2393 1
	=====		
EXPENSES			040000
INSURANCE REG TF	-STATE	3,200-	2393 1
	=====		
TOTAL: REDUCE POSITION(S) - FIELD OFFICE			33V7120
ADMINISTRATIVE PERSONNEL - STATE			
FIRE MARSHAL - COMPLIANCE AND			
ENFORCEMENT			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....		82,579-	
TOTAL SALARY RATE.....	49,741-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

Possible legislative change in s. 633.085, F.S., associated with the timeframe for inspections.

This issue will eliminate two filled Administrative Secretary positions located in the Jacksonville and Orlando field offices. These two positions provide sole administrative support to the Fire Protection Specialists and their supervisors. The Jacksonville position supports five Fire Protection Specialists and one Fire Protection Specialist Supervisor; the Orlando position supports six Fire Protection Specialists and one Fire Protection Specialist Supervisor. In addition to assisting the Fire Protection Specialists, the Administrative Secretaries answer telephones, and assist citizens and state agencies as needed. The removal of these Administrative Secretary positions will require the regional Fire Protection Specialist's and their supervisors to assume the workload, thereby affecting their ability to perform fire safety inspections within the statutorily mandated timeframes. Eliminating these Administrative Secretary positions could require a statutory change to the timeframes for the Fire Protections Specialists to submit reports. This reduction would represent 33 percent of these positions.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>COMPLIANCE & ENFORCEMENT</u>		43300200
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - FIELD OFFICE		
ADMINISTRATIVE PERSONNEL - STATE		
FIRE MARSHAL - COMPLIANCE AND		
ENFORCEMENT		33V7120

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							
N0001 001	2.00-	49,741-		29,638-	79,379-	0.00	79,379-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							79,379-
	2.00-	49,741-		29,638-	79,379-		79,379-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00-	297,156-					2000
SALARY RATE.....	181,885-						
	=====						

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PROGRAM: FIRE MARSHAL			43300000
<u>PROF TRAINING & STANDARDS</u>			43300400
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE FIELD EXAMINER POSITION -			
FLORIDA STATE FIRE COLLEGE			33V0140
SALARY RATE			000000
SALARY RATE.....	33,306-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
INSURANCE REG TF	-STATE	49,357-	2393 1
	=====		
EXPENSES			040000
INSURANCE REG TF	-STATE	1,800-	2393 1
	=====		
TOTAL: REDUCE FIELD EXAMINER POSITION -			33V0140
FLORIDA STATE FIRE COLLEGE			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	51,157-		
TOTAL SALARY RATE.....	33,306-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

No legislative change required.

This issue reduces one Field Examiner position. This position administers state exams for firefighter certification. The division issues a certificate of compliance to any person satisfactorily complying with the training program established in s. 633.35(1), F.S., who has successfully passed an examination as prescribed by the division, and who possesses the qualifications for employment in s. 633.35, F.S. Elimination of this position will directly impact remaining field examiner positions with increased work load and testing. There are 34 training centers in the state. Each of the training centers administers not less than three firefighter certification tests annually. Some administer as many as 10 or 12 per year. These tests typically take more than one day to complete and often more than one field examiner based on the number of students. If a field examiner position is lost it will directly impact the state testing schedule by potentially creating a testing backlog. The number of state tests administered will be lessened and the work load of remaining field examiners will increase. Because these tests are administered all over the state there is also significant travel time involved to get to the locations.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>PROF TRAINING & STANDARDS</u>		43300400
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FIELD EXAMINER POSITION - FLORIDA STATE FIRE COLLEGE		33V0140

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 N0001 001	1.00-	33,306-		16,051-	49,357-	0.00	49,357-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							49,357-
	1.00-	33,306-		16,051-	49,357-		49,357-

REDUCE EXPENSES CATEGORY -
 PROFESSIONAL TRAINING AND STANDARDS
 EXPENSES

33V0150
 040000

INSURANCE REG TF -STATE 25,000-
 =====

2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

No legislative change required.

This issue reduces the expenses category in the Bureau of Standards and Training, State Fire College. The Fire College is a unique entity in that the buildings on the Fire College campus are owned by the Department of Financial Services and not the Department of Management Services. Therefore, the facility and its components are maintained by Fire College personnel. Purchases for tools, parts and equipment to make repairs and improvements are made throughout the fiscal year

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>PROF TRAINING & STANDARDS</u>		43300400
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES CATEGORY -		
PROFESSIONAL TRAINING AND STANDARDS		33V0150

via pcard as the need arises. The division has identified \$28,000 in the bureau's spending plan in anticipation of such charges. This issue represents an 89 percent reduction in the amount set aside on the spending plan. A reduction in the expenses budget will reduce the bureau's ability to make repairs to plumbing and electrical systems; repair trucks and the other tools used for training; and equipment used to maintain the facility. A reduction of this sort will limit the ability of employees to maintain the campus without outside vendors thus increasing the amount of contracted services required to keep the facility operational.

REDUCE CONTRACTED SERVICES -		
PROFESSIONAL TRAINING AND STANDARDS		33V0180
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INSURANCE REG TF	-STATE	23,255-
		=====
		2393 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

No legislative change required.

This issue reduces the contracted services category in the Bureau of Standards and Training, State Fire College. The Fire College is a unique entity in that the buildings on the Fire College campus are owned by the Department of Financial Services and not by the Department of Management Services. Therefore, the facility and its components are maintained by Fire College personnel. Many repairs to the HVAC, electrical and plumbing systems are maintained by the maintenance staff. There are line items in the bureau's spending plan in anticipation of many needed repairs; however, many jobs require the work of outside contracts with plumbers and electricians, etc. Other contracts may include services to the facility's waste water treatment plant, recycling programs, fire trucks and various tools used for training, and other mechanical systems. This reduction will limit the ability of employees to maintain the campus and keep the facility operational and safe for students on campus.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>PROF TRAINING & STANDARDS</u>		43300400
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE DOMESTIC SECURITY CATEGORY		33V0420
SPECIAL CATEGORIES		100000
DOMESTIC SECURITY		100851
INSURANCE REG TF	-STATE 50-	2393 1
	=====	

AGENCY ISSUE NARRATIVE:

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

No legislative change required.

From Fiscal Year 2004-05 through Fiscal Year 2010-11 the Bureau of Standards and Training received a \$400,000 appropriation in the domestic security category in addition to federal funding in that category. Since Fiscal Year 2010-11, the state portion of the category has been reduced to \$50. Historically, the division has used the appropriation to fund repairs at the Florida State Fire College. The bureau has received a Fixed Capital Outlay appropriation the past two years for repairs; therefore, this appropriation is no longer needed.

This issue is included in the agency's LBR.

REDUCE OPS CATEGORY - STATE FIRE
 MARSHAL - PROFESSIONAL TRAINING AND
 STANDARDS
 OTHER PERSONAL SERVICES

33V7260
 030000

INSURANCE REG TF	-STATE 20,000-	2393 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

No legislative change required.

This issue reduces the Other Personal Services (OPS) category by \$20,000 in the Bureau of Fire Standards and Training. The bureau utilizes three OPS employees as Safety Field Representatives, four as Standards Field Examiners, one as clerical support in the Standards Section and two positions in Maintenance and Support at the Fire College. Additionally,

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PROGRAM: FIRE MARSHAL		
		43300000
<u>PROF TRAINING & STANDARDS</u>		
		43300400
PUBLIC PROTECTION		
		12
<u>LAW ENFORCEMENT</u>		
		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		
		33V0000
REDUCE OPS CATEGORY - STATE FIRE		
MARSHAL - PROFESSIONAL TRAINING AND		
STANDARDS		
		33V7260

the Training Section employees 42 OPS Instructors. Safety Field Representatives are responsible for investigating firefighter injuries and deaths throughout the state. The Standards Section is the regulatory arm of the bureau and handles all firefighter testing and certification. Reduced funding for field examiner positions will have a negative impact on testing schedules. The number of exams the bureau is able to administer will be decreased if there is a reduction in OPS staff and/or their hours and may create a testing backlog. Reduction in OPS employees in the Safety Section would limit the investigative and research abilities as required in s. 69A-62, F.A.C. Customer service in the Standards Section of the Fire College as well as the ability to keep the campus at the Fire College operating at an efficient and effective level will also be negatively impacted by this reduction. An OPS reduction in the Training Section may reduce the number of classes offered at the Fire College. OPS instructors are also utilized to facilitate state testing on campus. This issue would impact every aspect of operations on the Fire College campus.

REDUCE POSITION(S) - ADMINISTRATIVE		
STAFF - STATE FIRE MARSHAL -		
PROFESSIONAL TRAINING AND STANDARDS		33V7450
SALARY RATE		000000
SALARY RATE.....	23,518-	
	=====	
SALARIES AND BENEFITS		010000
INSURANCE REG TF	-STATE 1.00- 38,140-	2393 1
	=====	
EXPENSES		040000
INSURANCE REG TF	-STATE 1,800-	2393 1
	=====	
TOTAL: REDUCE POSITION(S) - ADMINISTRATIVE		33V7450
STAFF - STATE FIRE MARSHAL -		
PROFESSIONAL TRAINING AND STANDARDS		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	39,940-	
TOTAL SALARY RATE.....	23,518-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>PROF TRAINING & STANDARDS</u>		43300400
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - ADMINISTRATIVE		
STAFF - STATE FIRE MARSHAL -		
PROFESSIONAL TRAINING AND STANDARDS		33V7450

AGENCY ISSUE NARRATIVE:

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

No legislative change required.

This issue will eliminate the currently filled Senior Clerk position in the Bureau of Fire Standards and Training. This unit is responsible for the state-wide firefighter health and safety program as established in s. 633.508, F.S., concerning workplace safety. The Division of State Fire Marshal is required to assist and encourage firefighter employers to maintain safe working standards and conditions and to provide education and training in the field of safety. There are approximately 50,000 career and volunteer firefighters in the State of Florida. The firefighting occupation has a significant number of occupational injuries and diseases that warrant careful review and proactive measures to manage. The unit is staffed by one Safety Programs Manager and three OPS Field Safety Representatives. Elimination of this position may create a backlog for remaining staff and impact the safety program in consideration of the safety and health of Florida's firefighters.

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							
N0001 001	1.00-	23,518-		14,622-	38,140-	0.00	38,140-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							38,140-
	1.00-	23,518-		14,622-	38,140-		38,140-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PROGRAM: FIRE MARSHAL			43300000
<u>PROF TRAINING & STANDARDS</u>			43300400
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITION(S) - SECURITY STAFF			
- STATE FIRE MARSHAL - PROFESSIONAL			
TRAINING AND STANDARDS			33V7470
SALARY RATE			000000
SALARY RATE.....	20,716-		
	=====		
SALARIES AND BENEFITS			
	1.00-		010000
INSURANCE REG TF	-STATE	34,929-	2393 1
		=====	
EXPENSES			
INSURANCE REG TF	-STATE	1,800-	2393 1
		=====	
TOTAL: REDUCE POSITION(S) - SECURITY STAFF			33V7470
- STATE FIRE MARSHAL - PROFESSIONAL			
TRAINING AND STANDARDS			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		36,729-	
TOTAL SALARY RATE.....	20,716-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

No legislative change required.

The Fire College contracts with a security company for their security guard services on campus at all times, except the night shift. The night shift security guard is a full time employee of the State Fire Marshal; providing services on campus and to approximately 110 students who are housed in the dormitory. Eliminating the currently filled Security Guard positions will result in the use of contracted security guards, who may vary from night to night, rather than a knowledgeable and tenured employee who knows the facility and its operations. This is important to the Fire College because many of the issues reported to the security guard at night, such as fire alarm malfunctions, minor water leaks, noisy motors, etc., are monitored and reported by their full-time employee. This allows for a more proactive approach to making repairs that otherwise may not be identified. During the night shift, the full-time guard is the only staff present at the Fire College. This reduction would increase payment to the outside security vendor for an additional 40 hours per week at the rate of \$11.78 per hour, for a total of \$25,000 annually.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>PROF TRAINING & STANDARDS</u>		43300400
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - SECURITY STAFF		
- STATE FIRE MARSHAL - PROFESSIONAL		
TRAINING AND STANDARDS		33V7470

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							
N0000 001	1.00-	20,716-		14,213-	34,929-	0.00	34,929-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							34,929-
	1.00-	20,716-		14,213-	34,929-		34,929-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE	3.00-						
TRUST FUNDS.....		196,131-					2000
SALARY RATE.....	77,540-						

=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PROGRAM: FIRE MARSHAL			43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>			43300500
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE FLORIDA FIRE INCIDENT			
REPORTING SECTION (FFIRS)			33V0120
SALARY RATE			000000
SALARY RATE.....	43,169-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
INSURANCE REG TF	-STATE	71,848-	2393 1
		=====	
EXPENSES			040000
INSURANCE REG TF	-STATE	1,800-	2393 1
		=====	
TOTAL: ELIMINATE FLORIDA FIRE INCIDENT			33V0120
REPORTING SECTION (FFIRS)			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	73,648-		
TOTAL SALARY RATE.....	43,169-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

Possible legislative change needed for requirements in section 633.136, F.S.

This issue eliminates the Florida Fire Incident Reporting Section (FFIRS) within the Division of State Fire Marshal. Eliminating this program will reduce two currently filled Full Time Equivalent (FTE) positions; a Statistician and a Records Specialist. Section 633.136, F.S., requires the division to create the Fire and Emergency Incident Information Reporting Program to establish and maintain an electronic communication system capable of transmitting fire and emergency incident information to and between fire protection agencies; and to adopt rules to administer and maintain the program. The division is required to initiate a reporting system that is responsible for preparing and disseminating annual reports to the Governor, the President of the Senate, the Speaker of the House of Representatives, fire protection agencies, and upon request, the public.

FFIRS reports over 2.6 million individual fire and Emergency Medical Service (EMS) incident reports annually. Fire protection agencies use the information from FFIRS to assist with justification of budget requests and to provide a basis for resource allocation; to generate statistical reports, to assess department activity on a national scale including EMS, department apparatus, wild land fires and personnel activities; to summarize annual activities; answer questions

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>		43300500
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FIRE INCIDENT REPORTING SECTION (FFIRS)		33V0120

about the nature and causes of injuries, deaths and property loss resulting from fires; determine needed improvements within the department regarding training and response times; to predict fire-related problems within communities; and to measure the success of fire prevention and safety programs.

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							
N0001 001	2.00-	43,169-		28,679-	71,848-	0.00	71,848-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							71,848-
	2.00-	43,169-		28,679-	71,848-		71,848-

REDUCE POSITION(S) - CRIME
 LABORATORY ANALYST - STATE FIRE
 MARSHAL - ARSON LAB
 SALARY RATE
 SALARY RATE..... 52,067-
 =====

33V7490
000000

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PROGRAM: FIRE MARSHAL			43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>			43300500
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITION(S) - CRIME			
LABORATORY ANALYST - STATE FIRE			
MARSHAL - ARSON LAB			33V7490
SALARIES AND BENEFITS			010000
	1.00-		
INSURANCE REG TF	-STATE	70,857-	2393 1
	=====		
EXPENSES			
			040000
INSURANCE REG TF	-STATE	1,800-	2393 1
	=====		
TOTAL: REDUCE POSITION(S) - CRIME			33V7490
LABORATORY ANALYST - STATE FIRE			
MARSHAL - ARSON LAB			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		72,657-	
TOTAL SALARY RATE.....	52,067-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #25

IT COMPONENT? NO

No legislative change required.

The Senior Crime Laboratory Analyst identified for this reduction has multiple duties including, analyzing fire debris evidence for the presence and identity of ignitable liquids used as accelerants in arson fires (85 percent of duties), consultation with other analysts, detectives, attorneys and testimony at deposition or court (10 percent of duties), and assigned administrative duties such as acting as the bureau's health and safety coordinator (5 percent of duties). For Fiscal Year 2012-13, this analyst completed approximately one-fourth of the 1,927 fire debris cases submitted by law enforcement and fire service detectives and investigators from across the State of Florida. This position performed the analyses on approximately one-fourth of the 3,427 associated quality assurance analyses that are necessary to show the accuracy of the analyses; provided testimony at four separate trials and five separate depositions. Administrative duties require monthly, quarterly, and annual health and safety checks of the facility, providing health and safety training to personnel, executing fire alarm drills, checking chemical inventories, etc. If this position is eliminated, all workload will be shifted to three remaining analysts and a bureau chief who are the only staff qualified and proficiency tested to perform fire debris analysis. This increase in duties and workload on the remaining bureau personnel may require the bureau to halt all explosives and unknown chemical processing (3,062 analyses in Fiscal Year 2012-13).

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PROGRAM: FIRE MARSHAL		43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>		43300500
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - CRIME		
LABORATORY ANALYST - STATE FIRE		
MARSHAL - ARSON LAB		33V7490

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							
N0001 001	1.00-	52,067-		18,790-	70,857-	0.00	70,857-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							70,857-
	1.00-	52,067-		18,790-	70,857-		70,857-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-						2000
SALARY RATE.....		146,305-					
		95,236-					
	=====						

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PGM: ST PROP/CASUALTY CLMS			43400000
ST SELF-INSURED CLAIMS ADJ			43400100
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CONTRACTED LEGAL SERVICES			
CATEGORY			33V0110
SPECIAL CATEGORIES			100000
CONTRACT LEGAL - ATTY GEN			100904
STATE RISK MGMT TF	-STATE 250,000-		2078 1
	=====		
CONTRACTED LEGAL SERVICES			100905
STATE RISK MGMT TF	-STATE 750,000-		2078 1
	=====		
TOTAL: REDUCE CONTRACTED LEGAL SERVICES			33V0110
CATEGORY			
TOTAL ISSUE.....	1,000,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #29

IT COMPONENT? NO

No legislative change required.

This issue reduces \$250,000 from the contracted legal services - Office of the Attorney General category (100904) and \$750,000 from the contracted legal services category (100905).

Due to the procurement of a new five year Medical Case Management (MCM) contract, it appears there will be a \$1.4 million deficit in the contracted services category, which pays for the MCM contract. Budget authority in the contracted legal services categories could be used to offset the deficit in contracted services. This reduction could significantly impact the division's ability to transfer budget between categories to meet increased contractual obligations on their new MCM contract.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
FINANCIAL SERVICES			
			43000000
			43400000
			43400100
			16
			<u>1601.00.00.00</u>
			33V0000
PROGRAM REDUCTIONS			
RISK MANAGEMENT - REDUCE EXCESS			
INSURANCE COVERAGE			
			33V2900
SPECIAL CATEGORIES			
			100000
EXCESS INSUR. & CLAIM SER			
			101221
STATE RISK MGMT TF	-STATE	3,220,862-	2078 1

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Possible legislative change in s. 216.222, F.S., associated with the annual cap on transfers to the State Risk Management Trust Fund for uninsured losses to state property.

This issue reduces the Excess Insurance and Claim Service Category. Since the Division of Workers' Compensation (DWC) assessments are required by statute and the excess insurance broker fees are contractually obligated and necessary to purchase excess insurance coverage, the only expenditure that can be reduced in this category is the purchase of excess insurance. This reduction would limit the purchase of excess property insurance. The assessment is variable from year to year because the DWC assessment changes each year depending on calculations made by DWC, and may also vary due to changes in excess property insurance broker fees.

Current excess property insurance coverage was purchased in February 2012 at an annual cost of \$9,716,518. The coverage had a per occurrence deductible of \$2 million and an annual aggregate deductible for named windstorm coverage of \$40 million. The excess insurance purchased provides \$50 million in coverage for named windstorms and up to \$200 million in coverage for all other named perils excluding named windstorm coverage after the deductible provisions are met.

Limiting the amount of excess property insurance purchased may mean that the state will have to pay more if a catastrophic event causes property damage that would have been covered by excess property insurance that was not purchased due to this limitation. However, there have only been two instances in this program's history where losses were paid by the excess insurance providers, and both instances were when the deductibles were far lower than the current deductibles. Losses paid by excess insurance providers were as follows:

1) Cafeteria Kitchen Fire, University of Florida, 1987.
 Total losses: \$4,557,378; net loss to underwriters: \$557,378 (\$4,000,000 deductible).

2) Hurricane Andrew, 1992.
 Total losses: \$17,834,280; net loss to underwriters: \$15,834,280 (\$2,000,000 deductible).

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		
		43000000
PGM: ST PROP/CASUALTY CLMS		43400000
<u>ST SELF-INSURED CLAIMS ADJ</u>		43400100
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,220,862-	2000
	=====	
PGM: LICNSNG/CNSMER PROTEC		
		43500000
<u>INSURANCE CO REHAB/LIQDATN</u>		43500100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE STATE FUNDING OF		
INSURANCE COMPANY REHABILITATION		
AND LIQUIDATION		
SALARY RATE		33V0220
		000000
SALARY RATE.....	287,859-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
INSURANCE REG TF	-STATE 397,014-	2393 1
	=====	
TOTAL: ELIMINATE STATE FUNDING OF		33V0220
INSURANCE COMPANY REHABILITATION		
AND LIQUIDATION		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	397,014-	
TOTAL SALARY RATE.....	287,859-	
	=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

Legislative Change Required.

This issue eliminates six FTE and \$397,014 from the Insurance Regulatory Trust Fund from the Division of Rehabilitation and Liquidation.

The Division of Rehabilitation and Liquidation acts as court appointed Receiver for insolvent insurance companies in the State of Florida. The cost of managing the receiverships is funded by the assets of the estates of the insolvent companies. Currently the State budget funds 7 of the 121 positions of the Receiver. In order to maintain continuity

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>INSURANCE CO REHAB/LIQDATN</u>		43500100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE STATE FUNDING OF INSURANCE COMPANY REHABILITATION AND LIQUIDATION		33V0220

between the CFO and the Division per, Chapter 631 F.S., it is necessary to maintain the Director's position as a State funded FTE but it would be consistent with the Receiver's operations to absorb the remaining 6 positions as Receiver positions and fund them accordingly.

This would result in a net reduction in the Salary and Benefits category of \$397,014, leaving a remaining total budget for the Division of Rehabilitation and Liquidation of \$567,295 for the remaining FTE and technological improvements that will benefit future receivership estates, and receivership expenses incurred when the Division is appointed Receiver of an unfunded or under-funded estate.

This issue is also included in the agency's LBR and the Schedule VIII-C.

 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							
C9001 001	6.00-	287,859-		109,155-	397,014-	0.00	397,014-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							397,014-
	6.00-	287,859-		109,155-	397,014-		397,014-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			
			43000000
PGM: LICNSNG/CNSMER PROTEC			43500000
<u>INSURANCE CO REHAB/LIQDATN</u>			43500100
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING			<u>1204.00.00.00</u>
BY FUND TYPE			
	6.00-		
TRUST FUNDS.....		397,014-	2000
SALARY RATE.....	287,859-		
	=====		
<u>LICENSURE, SALES/APPT/OVST</u>			
			43500200
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			
			33V0000
REDUCE POSITION(S) IN INSURANCE			
AGENT PRE-LICENSING EDUCATION			
SECTION			
SALARY RATE			33V6130
			000000
SALARY RATE.....	32,264-		
	=====		
SALARIES AND BENEFITS			
			010000
INSURANCE REG TF	-STATE	48,162-	2393 1
	=====		
EXPENSES			
			040000
INSURANCE REG TF	-STATE	1,800-	2393 1
	=====		
TOTAL: REDUCE POSITION(S) IN INSURANCE			33V6130
AGENT PRE-LICENSING EDUCATION			
SECTION			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		49,962-	
TOTAL SALARY RATE.....	32,264-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

LEGISLATIVE CHANGE REQUIRED: Sections 626.171, 626.221, 626.231, 626.2817, 626.292, 626.681, 626.731, 626.7351, 626.785, 626.7851, 626.831, 626.8311, 626.8417, 626.865, 626.927, 648.385, and 648.386, F.S. will need to be repealed or amended.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
LICENSURE, SALES/APPT/OVST		43500200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) IN INSURANCE		
AGENT PRE-LICENSING EDUCATION		
SECTION		33V6130

This issue eliminates the pre-licensing education requirements currently required of applicants prior to taking the state examination. One FTE currently administers this program.

Elimination of Pre-licensing Education will allow licensees to qualify by passing the required state examination without first taking pre-licensing education courses. Passage of the examination is adequate to verify the applicants are qualified and competent to transact insurance. The FTE will no longer approve or disapprove courses applicants may wish to take prior to taking the state examination. The position is currently filled; however, other needs within the division should allow the displaced employee to transfer to another critical function.

This issue is also included in the agency's LBR and the Schedule VIII-C.

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							
C9999 001	1.00-	32,264-		15,898-	48,162-	0.00	48,162-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							48,162-
	1.00-	32,264-		15,898-	48,162-		48,162-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			
			43000000
PGM: LICNSNG/CNSMER PROTEC			
			43500000
<u>LICENSURE, SALES/APPT/OVST</u>			
			43500200
PUBLIC PROTECTION			
			12
<u>REGULATION AND LICENSING</u>			
			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			
			33V0000
REDUCE POSITION(S) - AGENT AND			
AGENCY SERVICES INVESTIGATORS			
			33V6150
SALARY RATE			
			000000
	SALARY RATE.....	161,322-	
		=====	
SALARIES AND BENEFITS			
			010000
	5.00-		
INSURANCE REG TF	-STATE	240,815-	2393 1
		=====	
EXPENSES			
			040000
	INSURANCE REG TF	-STATE	9,000-
			2393 1
		=====	
TOTAL: REDUCE POSITION(S) - AGENT AND			
			33V6150
AGENCY SERVICES INVESTIGATORS			
	TOTAL POSITIONS.....	5.00-	
	TOTAL ISSUE.....	249,815-	
	TOTAL SALARY RATE.....	161,322-	
		=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

No Legislative action is required.

This issue will eliminate 5 Insurance Analyst II investigative positions from the Division of Agent and Agency Services. The division has to investigate all complaints the department deems necessary, reducing 5 investigative positions will place the burden of additional investigations on the remaining investigative staff and will limit the amount of cases investigators will be able to handle.

This cut will result in a reduction of 65 administrative actions against licensees annually, and an average annual reduction in recoveries on behalf of consumers of \$654,924.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>LICENSURE, SALES/APPT/OVST</u>		43500200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - AGENT AND		
AGENCY SERVICES - ELIMINATE AGENTS		
CONTINUING EDUCATION SECTION		33V6160
TOTAL: REDUCE POSITION(S) - AGENT AND		33V6160
AGENCY SERVICES - ELIMINATE AGENTS		
CONTINUING EDUCATION SECTION		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	363,349-	
TOTAL SALARY RATE.....	237,725-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

LAW CHANGE REQUIRED: Sections 626.2815, 626.2816, 626.2817, 626.681, 626.869, 648.385, and 648.386, F.S., will need to be repealed or amended.

This issue will eliminate the Continuing Education Section and 7 positions from the Division of Agency and Agency Services.

In 1998, legislation was passed requiring insurance licensees, who were required to pass an examination for licensure, to complete continuing education courses in order to continue their licensure. If appointing entities feel continuing education is essential to having knowledgeable agents, the appointing entities could still require licensees to take continuing education; however, Florida law would not require it. Eliminating continuing education requirements would mean the department would no longer be required to approve or disapprove continuing education providers, instructors, or courses. Licensees would no longer be required to meet continuing education requirements in order to maintain their licensure with the department unless required by the appointing entity(s). The department would not be required to maintain records of the continuing education hours completed by licensees or discipline/fine individuals who failed to comply.

In FY 2012-2013, revenue generated by course filing fees and fines from noncompliance was \$646,334. However, there is ample funding collected in the Insurance Regulatory Trust fund to offset the excess cash collected over the operating cost.

This issue is also included in the agency's LBR and the Schedule VIII-C.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>LICENSURE, SALES/APPT/OVST</u>		43500200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - AGENT AND		
AGENCY SERVICES - ELIMINATE AGENTS		
CONTINUING EDUCATION SECTION		33V6160

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							
C9997 001	7.00-	237,725-		113,024-	350,749-	0.00	350,749-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							350,749-
	7.00-	237,725-		113,024-	350,749-		350,749-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	13.00-	663,126-					2000
SALARY RATE.....	431,311-						

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PGM: LICNSNG/CNSMER PROTEC			43500000
<u>CONSUMER ASSISTANCE</u>			43500400
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITIONS - DIVISION OF			
CONSUMER ASSISTANCE - COMMUNITY			
OUTREACH			33V9000
SALARY RATE			000000
SALARY RATE.....	31,765-		
	=====		
SALARIES AND BENEFITS			010000
INSURANCE REG TF	-STATE	1.00- 47,591-	2393 1
		=====	
EXPENSES			040000
INSURANCE REG TF	-STATE	1,800-	2393 1
		=====	
TOTAL: REDUCE POSITIONS - DIVISION OF			33V9000
CONSUMER ASSISTANCE - COMMUNITY			
OUTREACH			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		49,391-	
TOTAL SALARY RATE.....	31,765-		
	=====		

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

No Legislative change required.

The elimination of one staff position in the Community Outreach Unit would result in a reduction of \$47,591 in salaries and benefits, plus an additional \$1,800 in expenses. The position considered for this elimination is a vacant position. The elimination of this position will have a moderate impact on the division's ability to perform its mission critical functions and should have no adverse impact on Floridians. There is no revenue impact associated with the proposed reduction.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
CONSUMER ASSISTANCE		43500400
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - DIVISION OF CONSUMER ASSISTANCE - COMMUNITY OUTREACH		33V9000

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							
C4050 001	1.00-	31,765-		15,826-	47,591-	0.00	47,591-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							47,591-
	1.00-	31,765-		15,826-	47,591-		47,591-

REDUCE POSITION(S) - DIVISION OF
 CONSUMER ASSISTANCE - OFFICE OF THE
 DIRECTOR

SALARY RATE 000000
 SALARY RATE..... 105,436-
 =====

SALARIES AND BENEFITS 010000

INSURANCE REG TF -STATE 143,206-
 =====
 2393 1

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PGM: LICNSNG/CNSMER PROTEC			43500000
<u>CONSUMER ASSISTANCE</u>			43500400
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITION(S) - DIVISION OF			
CONSUMER ASSISTANCE - OFFICE OF THE			
DIRECTOR			33V9130
EXPENSES			040000
INSURANCE REG TF	-STATE	3,759-	2393 1
	=====		
TOTAL: REDUCE POSITION(S) - DIVISION OF			33V9130
CONSUMER ASSISTANCE - OFFICE OF THE			
DIRECTOR			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....		146,965-	
TOTAL SALARY RATE.....	105,436-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

No Legislative change required.

This issue will eliminate two staff positions in the Office of the Director. The positions considered for this elimination includes one vacant and one filled position. The elimination of these positions will have a moderate impact on the division's ability to perform its mission critical functions and should have no adverse impact on Floridians. One of the filled positions in the proposed reduction functions as the Division's Information Resource Management Advisory Group (IRMAG) and performs project management duties within the Division. The elimination of this position will impact the Division's ability to effectively and efficiently communicate with the Division of Information Systems. The other filled position performs consumer advocacy functions that can be absorbed by remaining FTEs. There is no revenue impact associated with the proposed reduction.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>CONSUMER ASSISTANCE</u>		43500400
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF CONSUMER ASSISTANCE - OFFICE OF THE DIRECTOR		33V9130

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							
C5658 001	2.00-	105,436-		37,770-	143,206-	0.00	143,206-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							143,206-
	2.00-	105,436-		37,770-	143,206-		143,206-

REDUCE POSITION(S) - DIVISION OF CONSUMER ASSISTANCE - BUREAU OF EDUCATION ADVOCACY AND RESEARCH							33V9140
SALARY RATE							000000
SALARY RATE.....	155,862-						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	3.50-						
-STATE		217,776-					2393 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
CONSUMER ASSISTANCE		43500400
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF		
CONSUMER ASSISTANCE - BUREAU OF		
EDUCATION ADVOCACY AND RESEARCH		33V9140
EXPENSES		040000
INSURANCE REG TF	-STATE 7,838-	2393 1
	=====	
TOTAL: REDUCE POSITION(S) - DIVISION OF		33V9140
CONSUMER ASSISTANCE - BUREAU OF		
EDUCATION ADVOCACY AND RESEARCH		
TOTAL POSITIONS.....	3.50-	
TOTAL ISSUE.....	225,614-	
TOTAL SALARY RATE.....	155,862-	
	=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

No Legislative change required.

This issue will eliminate 3.5 staff positions in the Bureau of Education, Advocacy and Research. The reduction of these positions will have a moderate impact on the division's ability to perform its mission critical functions and should have no adverse impact on Floridians. The three and a half filled positions in the proposed reduction perform administrative duties, data review and program monitoring. Additionally, one supervisory position is proposed to be reduced. The functions of the filled positions can be absorbed by remaining FTEs. There is no revenue impact associated with the proposed reduction.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
CONSUMER ASSISTANCE		43500400
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF CONSUMER ASSISTANCE - BUREAU OF EDUCATION ADVOCACY AND RESEARCH		33V9140

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 C5657 001	3.50-	155,862-		61,914-	217,776-	0.00	217,776-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							217,776-
	3.50-	155,862-		61,914-	217,776-		217,776-

REDUCE POSITION(S) - DIVISION OF CONSUMER ASSISTANCE - BUREAU OF CONSUMER ASSISTANCE							33V9150
SALARY RATE							000000
SALARY RATE.....	108,229-						
SALARIES AND BENEFITS							
INSURANCE REG TF	3.00-						010000
-STATE		157,594-					2393 1

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
FINANCIAL SERVICES			
			43000000
PGM: LICNSNG/CNSMER PROTEC			
			43500000
<u>CONSUMER ASSISTANCE</u>			
			43500400
PUBLIC PROTECTION			
			12
<u>CONSUMER SAFETY/PROTECTION</u>			
			1205.00.00.00
PROGRAM REDUCTIONS			
			33V0000
REDUCE POSITION(S) - DIVISION OF			
CONSUMER ASSISTANCE - BUREAU OF			
CONSUMER ASSISTANCE			
			33V9150
EXPENSES			
			040000
INSURANCE REG TF	-STATE	5,719-	2393 1
=====			
TOTAL: REDUCE POSITION(S) - DIVISION OF			33V9150
CONSUMER ASSISTANCE - BUREAU OF			
CONSUMER ASSISTANCE			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		163,313-	
TOTAL SALARY RATE.....	108,229-		
=====			

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

No Legislative change required.

This issue will eliminate three staff positions in the Bureau of Consumer Assistance. The positions considered for this elimination includes one vacant and two filled positions. The elimination of these positions will have a moderate impact on the division's ability to perform its mission critical functions and should have no adverse impact on Floridians. There is no revenue impact associated with the proposed reduction.

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							
C5657 001	3.00-	108,229-		49,365-	157,594-	0.00	157,594-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>CONSUMER ASSISTANCE</u>		43500400
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF CONSUMER ASSISTANCE - BUREAU OF CONSUMER ASSISTANCE		33V9150

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						
						157,594-
3.00-	108,229-		49,365-	157,594-		157,594-
=====	=====	=====	=====	=====		=====

*****		*****
TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	9.50- 585,283-	2000
SALARY RATE.....	401,292-	
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>FUNERAL/CEMETERY SERVICES</u>		43500500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF POSITIONS IN FUNERAL AND CEMETERY SERVICES		33V1330
SALARY RATE		000000
SALARY RATE.....	95,522-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
REGULATORY TRUST FUND -STATE	131,844-	2573 1
	=====	
TOTAL: REDUCTION OF POSITIONS IN FUNERAL AND CEMETERY SERVICES		33V1330
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	131,844-	
TOTAL SALARY RATE.....	95,522-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #21

IT COMPONENT? NO

No Legislative change required.

This proposal would reduce two vacant positions from the Division of Funeral, Cemetery, and Consumer Services. Currently, it is necessary for the Division of Funeral, Cemetery, and Consumer Services to maintain vacant positions in order to have sufficient authority to meet the division's payroll obligation. The division's Salary and Benefits appropriation for Fiscal Year 2013-14 is \$1,386,741 and the total cost for all positions, with the vacancies filled at the minimum, is \$1,443,617 which results in a deficit of (\$56,876). The division maintains these vacancies in order to meet its payroll obligations. Each vacancy represents a cost of \$47,591, for an annual cost of \$95,182 and left vacant results in a surplus of \$35,346 at fiscal year end.

Cost of all positions filled (Vacancies filled at minimum)
 FY 13-14 appropriation \$1,386,741
 Projected expenditures \$1,443,617
 Projected deficit (\$56,876)

Cost of all positions (with two vacancies)
 FY 13-14 appropriation \$1,386,741
 Projected expenditures \$1,351,395
 Projected surplus \$35,346

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>FUNERAL/CEMETERY SERVICES</u>		43500500
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF POSITIONS IN FUNERAL AND CEMETERY SERVICES		33V1330

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							
C9999 001	2.00-	95,522-		36,322-	131,844-	0.00	131,844-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							131,844-
	2.00-	95,522-		36,322-	131,844-		131,844-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-						2000
SALARY RATE.....		131,844-					
		95,522-					
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>PUBLIC ASSISTANCE FRAUD</u>		43500700
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
PUBLIC ASSISTANCE FRAUD - ELIMINATE		
ELECTRONIC BENEFIT TRANSACTIONS		
INVESTIGATIONS UNIT		33V0980
OTHER PERSONAL SERVICES		030000
FEDERAL GRANTS TRUST FUND -RECPNT	113,544-	2261 9
INSURANCE REG TF -STATE	124,256-	2393 1

TOTAL APPRO.....	237,800-	
	=====	
EXPENSES		040000
INSURANCE REG TF -STATE	7,473-	2393 1
	=====	
TOTAL: PUBLIC ASSISTANCE FRAUD - ELIMINATE		33V0980
ELECTRONIC BENEFIT TRANSACTIONS		
INVESTIGATIONS UNIT		
TOTAL ISSUE.....	245,273-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

No Legislative change required.

This proposal would eliminate the Electronic Benefits Transfer (EBT) investigations unit.

The EBT investigations unit is a Fiscal Year 2013-2014 project whose goal is to improve the overall division return on investment as a result of employing lower-cost OPS employees to pursue administrative disqualification from participation in the Supplemental Nutrition Assistance Program (SNAP) against recipients displaying characteristics of SNAP benefit trafficking in stores disqualified by the United States Department of Agriculture (USDA) for trafficking. The USDA has disqualified 129 stores for trafficking in Florida over the last three years. The USDA disqualifies stores based on administrative reviews of transaction histories at individual stores; they also disqualify based on criminal investigation results conducted by the USDA Office of Inspector General special agents and criminal investigation results from state investigative and local law enforcement agencies operating under the auspices of the State Law Enforcement Bureau (SLEB).

The individuals pursued by this unit represent EBT SNAP benefit recipients who have exchanged their food benefits for cash, thus committing the offense of SNAP benefit trafficking. The recipients trafficked their benefits at one or more

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
		43500000
		43500700
		12
		<u>1205.00.00.00</u>
		33V0000
PROGRAM REDUCTIONS		
		33V0980
PUBLIC ASSISTANCE FRAUD - ELIMINATE		
ELECTRONIC BENEFIT TRANSACTIONS		
INVESTIGATIONS UNIT		

of the 129 stores that USDA has initially provided the SLEB. These recipients that conspired to sell their SNAP benefits will go unaddressed with the elimination of the EBT Investigations unit.

In FY 2012-13, the division received over 25,000 cases of suspected fraud to review for investigative assignment. The division's current staff of 44 Financial Crimes Investigators do not have time to pursue these types of investigations, given the number of referrals received for field investigations annually. Therefore, without the OPS EBT investigations unit, these recipients would not be contacted by this division or any other agency relative to trafficking activities in the disqualified stores.

REDUCE POSITION(S) - PUBLIC		
ASSISTANCE FRAUD - SUPPORT STAFF		33V6100
SALARY RATE		000000
SALARY RATE.....	79,266-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
FEDERAL GRANTS TRUST FUND -RECPNT	113,215-	2261 9
	=====	
TOTAL: REDUCE POSITION(S) - PUBLIC		33V6100
ASSISTANCE FRAUD - SUPPORT STAFF		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	113,215-	
TOTAL SALARY RATE.....	79,266-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #17

IT COMPONENT? NO

No Legislative change required.

This proposal would reduce two support staff positions from the Division of Public Assistance Fraud. These positions provide administrative support to Financial Crimes investigation squads. The loss of these positions will degrade the efficiency of the Investigation Manager and investigators in these offices by shifting the responsibility for completing

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: LICNSNG/CNSMER PROTEC		43500000
<u>PUBLIC ASSISTANCE FRAUD</u>		43500700
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - PUBLIC		
ASSISTANCE FRAUD - SUPPORT STAFF		33V6100

the administrative tasks to the manager and investigators. The Investigation Manager's effectiveness and the effectiveness of each of the assigned investigators may be impacted in these offices. There will be less time for the manager to oversee investigations, reduced time for investigators to devote to their investigations, less quality in the selection of cases to assign for each investigator, and potentially an overall reduction in the return on investment as a result.

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							
C8888 001	2.00-	79,266-		33,949-	113,215-	0.00	113,215-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							113,215-
	2.00-	79,266-		33,949-	113,215-		113,215-

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	358,488-					2000
SALARY RATE.....	79,266-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: WORKERS' COMPENSATION		43600000
<u>WORKERS' COMPENSATION</u>		43600100
ECONOMIC OPPORTUNITIES		11
<u>WORKERS' COMPENSATION</u>		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF		
WORKERS' COMPENSATION - SPECIAL		
DISABILITY TRUST FUND STAFFING		33V0920
SALARY RATE		000000
SALARY RATE.....	33,196-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
WORKERS' COMP SPEC DISAB TF-STATE	49,230-	2798 1
	=====	
OTHER PERSONAL SERVICES		030000
WORKERS' COMP SPEC DISAB TF-STATE	16,000-	2798 1
	=====	
TOTAL: REDUCE POSITION(S) - DIVISION OF		33V0920
WORKERS' COMPENSATION - SPECIAL		
DISABILITY TRUST FUND STAFFING		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	65,230-	
TOTAL SALARY RATE.....	33,196-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #38

IT COMPONENT? NO

No Legislative change required.

This proposal would eliminate one FTE and 1 part-time OPS employee from Special Disability Trust Fund staffing.

The elimination of 1 FTE (WC Spec) and 1 part-time OPS employee will have a significant impact on the Special Disability Trust Fund's (SDTF) prompt payment of reimbursements to Employer/Carriers. The two positions are currently filled and work primarily in the auditing of reimbursement requests submitted to the SDTF. Despite a reduction in the number of requests being received annually, each of our six current WC Specialists and our one OPS employee maintain a full and steady workload of request audits, electronic data verification and Computer Aided Auditor Tool implementation. Elimination of these position would create a considerable deceleration in the rate at which requests are audited and reimbursements ultimately paid. This reduction consists of 1 FTE with Salaries and Benefits of \$49,220 and 1 part-time OPS employee at \$16,000.

COL A93		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: WORKERS' COMPENSATION		43600000
WORKERS' COMPENSATION		43600100
ECONOMIC OPPORTUNITIES		11
WORKERS' COMPENSATION		1102.02.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF		
WORKERS' COMPENSATION - SPECIAL		
DISABILITY TRUST FUND STAFFING		33V0920

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							
C7890 001	1.00-	33,196-		16,034-	49,230-	0.00	49,230-
TOTALS FOR ISSUE BY FUND							
2798 WORKERS'COMP SPEC DISAB TF							49,230-
	1.00-	33,196-		16,034-	49,230-		49,230-

REDUCE POSITION(S) - DIVISION OF		
WORKERS' COMPENSATION - BUREAU OF		
COMPLIANCE - GENERAL STAFFING		
REDUCTIONS		33V0940
SALARY RATE		000000
SALARY RATE.....	129,014-	=====
SALARIES AND BENEFITS		010000
	6.00-	
WORKERS' COMP ADMIN TF	-STATE 214,977-	2795 1
	=====	
TOTAL: REDUCE POSITION(S) - DIVISION OF		33V0940
WORKERS' COMPENSATION - BUREAU OF		
COMPLIANCE - GENERAL STAFFING		
REDUCTIONS		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	214,977-	
TOTAL SALARY RATE.....	129,014-	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PGM: WORKERS' COMPENSATION		
		43600000
<u>WORKERS' COMPENSATION</u>		
		43600100
ECONOMIC OPPORTUNITIES		
		11
<u>WORKERS' COMPENSATION</u>		
		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		
		33V0000
REDUCE POSITION(S) - DIVISION OF		
WORKERS' COMPENSATION - BUREAU OF		
COMPLIANCE - GENERAL STAFFING		
REDUCTIONS		
		33V0940

=====

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

No Legislative change required.

This proposal would eliminate 6 Insurance Specialist I positions in the Exemption Section in central and field offices.

The Bureau of Compliance proposes the elimination of a total of 6 Insurance Specialist I positions in the Exemption Section in central and field offices. This reduction will have a significant impact on the timely processing of exemptions for employers and customer service provided to walk-in customers in our offices. The Bureau processed over 82,500 exemptions in Fiscal Year 2012-13. Due to process enhancements and the creation of an online application system, 8 FTE were eliminated effective July 1, 2012. The elimination of an additional 6 FTE would impact the Bureau's ability to timely process the exemptions and result in delays for our customers. The reduction of 6 Insurance Specialist I positions would also reduce the Bureau's ability to provide timely service to walk-in customers. Professional staff (e.g. Insurance Analyst II's, Insurance Specialist III's, etc.) would be required to assist with coverage of the front offices and assist customers in addition to their investigative and penalty calculation responsibilities.

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							
	C7687 001	6.00-	129,014-	85,963-	214,977-	0.00	214,977-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: WORKERS' COMPENSATION		43600000
<u>WORKERS' COMPENSATION</u>		43600100
ECONOMIC OPPORTUNITIES		11
<u>WORKERS' COMPENSATION</u>		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF WORKERS' COMPENSATION - BUREAU OF COMPLIANCE - GENERAL STAFFING REDUCTIONS		33V0940

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							
2795 WORKERS' COMP ADMIN TF							214,977-
	6.00-	129,014-		85,963-	214,977-		214,977-

REDUCE POSITION(S) - DIVISION OF WORKERS' COMPENSATION - EMPLOYEE ASSISTANCE AND OMBUDSMAN PROGRAM							33V0960
SALARY RATE							000000
SALARY RATE.....	33,197-						=====
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE	1.00-	49,232-					2795 1
							=====
TOTAL: REDUCE POSITION(S) - DIVISION OF WORKERS' COMPENSATION - EMPLOYEE ASSISTANCE AND OMBUDSMAN PROGRAM							33V0960
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		49,232-					
TOTAL SALARY RATE.....	33,197-						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: WORKERS' COMPENSATION		43600000
<u>WORKERS' COMPENSATION</u>		43600100
ECONOMIC OPPORTUNITIES		11
<u>WORKERS' COMPENSATION</u>		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF		
WORKERS' COMPENSATION - EMPLOYEE		
ASSISTANCE AND OMBUDSMAN PROGRAM		33V0960

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #34

No Legislative change required.

This proposal would eliminate 1 FTE in the Employee Assistance and Ombudsman program. The loss of this position would result in those duties and responsibilities being picked up by the remaining Bureau Managers. Since all of the managers are working managers (answer phones, respond to e-mails,) this could result in a reduction of the time they have available to assist customers directly or to perform performance oversight of their employees (call monitoring, review of documentation, etc.)

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						
C6789 001	1.00-	33,197-	16,035-	49,232-	0.00	49,232-
TOTALS FOR ISSUE BY FUND						
2795 WORKERS' COMP ADMIN TF	1.00-	33,197-	16,035-	49,232-		49,232-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PGM: WORKERS' COMPENSATION		
		43600000
<u>WORKERS' COMPENSATION</u>		
		43600100
ECONOMIC OPPORTUNITIES		
		11
<u>WORKERS' COMPENSATION</u>		
		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		
		33V0000
REDUCE POSITION(S) - DIVISION OF		
WORKERS' COMPENSATION - BUREAU OF		
DATA QUALITY COLLECTION ELECTRONIC		
DATA INTERCHANGE TEAM		
		33V0970
SALARY RATE		
		000000
SALARY RATE.....	28,755-	
	=====	
SALARIES AND BENEFITS		
		010000
	1.00-	
WORKERS' COMP ADMIN TF	-STATE 44,141-	2795 1
	=====	
TOTAL: REDUCE POSITION(S) - DIVISION OF		
		33V0970
WORKERS' COMPENSATION - BUREAU OF		
DATA QUALITY COLLECTION ELECTRONIC		
DATA INTERCHANGE TEAM		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	44,141-	
TOTAL SALARY RATE.....	28,755-	
	=====	

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

IT COMPONENT? NO

No Legislative change required.

This proposal would eliminate 1 FTE in the Data Quality Collection Electronic Data Interchange Team (EDI) program. The EDI section within the Bureau of Data Quality and Collection is responsible for collection of data via electronic reporting of workers' compensation claims and proof of coverage forms using national standardized file formats.

The elimination of one Insurance Specialist III position on the EDI Team will reduce the Bureau's response time for reconciling EDI issues, questions and data validation with the EDI trading partners in the industry. Prompt responses (within two business days) to the industry are important to assist in resolving data errors so transactions will accept and potential penalties for late reporting by the claim administrator may not apply. This position also assists with the entry of any paper documents for new Insurers that have six months to comply with electronic reporting standards, and the loss of this position will potentially delay the entry of paper First Reports of Injury and subsequent paper forms, although these forms are minimal.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

 CODES

FINANCIAL SERVICES 43000000
 PGM: WORKERS' COMPENSATION 43600000
 WORKERS' COMPENSATION 43600100
 ECONOMIC OPPORTUNITIES 11
 WORKERS' COMPENSATION 1102.02.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCE POSITION(S) - DIVISION OF
 WORKERS' COMPENSATION - BUREAU OF
 DATA QUALITY COLLECTION ELECTRONIC
 DATA INTERCHANGE TEAM 33V0970

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							
C5643 001	1.00-	28,755-		15,386-	44,141-	0.00	44,141-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							44,141-
	1.00-	28,755-		15,386-	44,141-		44,141-

REDUCE POSITION(S) - DIVISION OF
 WORKERS' COMPENSATION - BUREAU OF
 MONITORING AND AUDIT GENERAL
 STAFFING REDUCTION 33V1180
 SALARY RATE 000000
 SALARY RATE..... 28,755-
 =====
 SALARIES AND BENEFITS 010000
 1.00-
 WORKERS' COMP ADMIN TF -STATE 44,141- 2795 1
 =====
 TOTAL: REDUCE POSITION(S) - DIVISION OF 33V1180
 WORKERS' COMPENSATION - BUREAU OF
 MONITORING AND AUDIT GENERAL
 STAFFING REDUCTION
 TOTAL POSITIONS..... 1.00-
 TOTAL ISSUE..... 44,141-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: WORKERS' COMPENSATION		43600000
<u>WORKERS' COMPENSATION</u>		43600100
ECONOMIC OPPORTUNITIES		11
<u>WORKERS' COMPENSATION</u>		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - DIVISION OF		
WORKERS' COMPENSATION - BUREAU OF		
MONITORING AND AUDIT GENERAL		
STAFFING REDUCTION		33V1180

TOTAL SALARY RATE..... 28,755-
 =====

AGENCY ISSUE NARRATIVE:

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

No Legislative change required.

This proposal would eliminate 1 FTE in the Bureau of Monitoring and Audit. This position is part of the Division's Penalty Section and is responsible for handling penalty assessments, payments and disputes for non-compliant medical bills. This position will become vacant when the incumbent completes DROP in January 2014. The loss of this position would result in remaining staff absorbing the duties and responsibilities and may result in delayed handling of penalty batches and delayed responses to the industry for closing batches.

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						
C8989 001	1.00-	28,755-	15,386-	44,141-	0.00	44,141-
TOTALS FOR ISSUE BY FUND						
2795 WORKERS' COMP ADMIN TF						44,141-
	1.00-	28,755-	15,386-	44,141-		44,141-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: WORKERS' COMPENSATION		43600000
<u>WORKERS' COMPENSATION</u>		43600100
ECONOMIC OPPORTUNITIES		11
<u>WORKERS' COMPENSATION</u>		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF CLIENT SERVICES		
FUNDING		33V2230
SPECIAL CATEGORIES		100000
PURCHASED CLIENT SERVICES		102933

WORKERS' COMP ADMIN TF -STATE 1,010,000- 2795 1

=====

AGENCY ISSUE NARRATIVE:

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

No Legislative change required.

This proposal would reduce \$1,010,000 in Client Services funding. Client services was transferred to the Division of Workers' Compensation from the Department of Education effective July 1, 2012. After one year with the program, the Division can reduce the budget and still have room to grow the program with the remaining funds.

This issue is also included in the agency's LBR.

REDUCE OTHER PERSONAL SERVICES
 FUNDING
 OTHER PERSONAL SERVICES

33V2240
 030000

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

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

No Legislative change required.

This proposal would reduce \$100,000 in Other Personal Services funding. The Division can reduce OPS funding with minimal impact.

This issue is also included in the agency's LBR.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PGM: WORKERS' COMPENSATION		
		43600000
<u>WORKERS' COMPENSATION</u>		
		43600100
ECONOMIC OPPORTUNITIES		
		11
<u>WORKERS' COMPENSATION</u>		
		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		
		33V0000
REDUCE POSITIONS - DIVISION OF		
WORKERS' COMPENSATION - OMBUDSMAN		
TEAM		
		33V2450
SALARY RATE		
		000000
SALARY RATE.....	33,197-	
	=====	
SALARIES AND BENEFITS		
		010000
	1.00-	
WORKERS' COMP ADMIN TF	-STATE 49,232-	2795 1
	=====	
TOTAL: REDUCE POSITIONS - DIVISION OF		
WORKERS' COMPENSATION - OMBUDSMAN		
TEAM		
		33V2450
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	49,232-	
TOTAL SALARY RATE.....	33,197-	
	=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

No Legislative change required.

This proposal would eliminate one FTE from the Division of Workers' Compensation Ombudsman Team. The position eliminated is a Government Analyst I on the Ombudsman Team. The loss of this position would result in those duties and responsibilities being picked up by the remaining seven members of that team. This could result in the delay of services to those workers who are having the most complex issues with their workers' compensation claims. This team is also responsible for the handling of referrals from Legislators, Governor's Office and CFO's Office. Depending on the position eliminated it could result in the elimination of an Employee Assistance and Ombudsman program presence in a particular area/city in the state and end the ability to assist walk in clients.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: WORKERS' COMPENSATION		43600000
<u>WORKERS' COMPENSATION</u>		43600100
ECONOMIC OPPORTUNITIES		11
<u>WORKERS' COMPENSATION</u>		<u>1102.02.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - DIVISION OF WORKERS' COMPENSATION - OMBUDSMAN TEAM		33V2450

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							
C5555 001	1.00-	33,197-		16,035-	49,232-	0.00	49,232-
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							49,232-
	1.00-	33,197-		16,035-	49,232-		49,232-

TOTAL: WORKERS' COMPENSATION							<u>1102.02.00.00</u>
BY FUND TYPE	11.00-						
TRUST FUNDS.....		1,576,953-					2000
SALARY RATE.....	286,114-						

=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE FLORIDA PUBLIC		
HURRICANE LOSS PROJECTION MODEL		33V0040
SPECIAL CATEGORIES		100000
FL PUBLIC HURR LOSS MODEL		100515
INSURANCE REG TF	-STATE 360,000-	2393 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #105

IT COMPONENT? NO

Budget Entity: Office of Insurance Regulation - Compliance & Enforcement

Issue Title: Florida Public Hurricane Loss Projection Model (Public Model) - Maintenance and Support

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: The Public Model, housed at Florida International University (FIU), was created in 2001 to be the first public, transparent model of its kind in the United States. It is the work product of the state university system including large contributions of resources from FIU, the University of Florida, and the Florida State University.

The Office runs most residential rate filings through the Public Model. Every assumption and method of the Public Model is open to public inspection. This gives greater transparency to the rate review process. Private models are proprietary and therefore the calculations and methodologies they use are trade secret or what the industry calls, inside a "black box."

In fact, the Legislature pursued the creation of a Public Model in order to bring the rate making process into the sunshine and create consumer confidence by making the process transparent. Without the Public Model, the sole objective basis for rate determinations would be the insurer's own selected private model. The Public Model gives the Office the ability to determine the propriety of the reinsurance factors independent of the model used in rate filings in many instances. Without it, rate filings may need to be litigated, insurance companies may not be able to get needed rate increases and policyholders may not receive deserved rate reductions.

Additionally, Section 627.351(6)(n), Florida Statutes as enacted in 2009 requires that the Public Model serve as the minimum benchmark for determining the windstorm portion of the rates for Citizens Property Insurance Corporation. Should the Office not change the rates currently in effect for Citizens as a result of the lack of a benchmark, the intent of the legislature to have Citizens rates increase each year with the goal of being actuarially sound (subject to a maximum annual increase of 10 percent for any single policy) would be frustrated.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE FLORIDA PUBLIC		
HURRICANE LOSS PROJECTION MODEL		33V0040

FIU recently renewed and is under contract with the Office to continue to develop, maintain and support the Public Model and to provide model related services to the Office, including, but not limited to: running insurance policy file data through the Model, generating annual average loss cost estimates, and providing output reports to the Office.

The Florida Legislature provided the Office with \$588,639 in recurring funds for the 2013-2014 Fiscal Year in order to pay for rate filing runs and to support and maintain the Public Model. Maintenance and support services may include, but is not limited to: the retention of graduate students working on the Public Model; payment of invoices for necessary subcontractors concerning the Public Model; computer science center services related to the Public Model; conducting routine upgrade of the Public Model to incorporate new input data (for example, new meteorological data, and new data on insured losses); and the continued license of necessary software to operate and maintain the Public Model.

In 2012, the Florida Legislature passed legislation that allows fees charged for private sector access and use of the model to be reasonable regarding the costs associated with the operation and maintenance of the model by the Office. (Section 627.06281(3) (b), Florida Statutes).

There are currently two developments regarding the Florida Public Hurricane Loss Model. First, since the Commission on Hurricane Loss Projection Methodology now requires submissions only every other year, a substantial amount of the preparation work for that submission can and should be completed this fiscal year. Second, the ability to determine the fees charged for private sector access and use of the model is no longer restricted to a rulemaking process and the basis may now be reasonable costs associated with the operation and maintenance of the model by the office.

There is now an opportunity for the Florida Public Hurricane Loss Model to begin an orderly transition process towards greater reliance on private sector access fees for part of its budget requirements. It is important to note that this assumes that private insurance companies will use the Model. However, a significant budget reduction could be problematic and have a significant impact if the Commission on Hurricane Loss Projection Methodology requires extensive changes in the existing model in order to meet its standards.

Detail of Costs:

Special Categories:
 Florida Public Hurricane Loss Model:

Quantity	Description	Amount
SCH VIIIIB-2	NARR 14-15 ISSUE NARRATIVE:	
-----	-----	-----
	Maintenance and Support	(\$360,000)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE FLORIDA PUBLIC		
HURRICANE LOSS PROJECTION MODEL		33V0040

Issue Total (\$360,000)

REDUCE BUSINESS UNIT EXPENSES 33V0050
 EXPENSES 040000

INSURANCE REG TF -STATE 100,000- 2393 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #102

Budget Entity: Compliance & Enforcement

Issue Title: Reduction in Expense - Business Units

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: Pursuant to Section 624.316, Florida Statutes, the Office of Insurance Regulation (Office) is required to conduct financial examinations of life and health and property and casualty insurance companies in order to provide early detection of weakening financial conditions and protect consumers.

In 2007, Section 624.316, F.S., was amended to permit the office to engage outside experts to conduct financial examinations. However, in order to maintain accreditation by the National Association of Insurance Commissioners (NAIC) the Office employs and utilizes its own examiners to manage examinations and to perform some examinations; specifically, examinations of small companies to minimize the cost of the examination on the company. NAIC accreditation is imperative to insurers because examinations performed by an unaccredited state insurance department are unacceptable in other states. This means an insurer would be subject to multiple examinations by different states. Outsourced exam firms augment Office resources.

A significant portion of the Office's appropriated expense funding is used for examiner travel to property, casualty, life and health insurance companies to examine books and records to ensure solvency. It is important to note that the travel expenses are paid with the Office's appropriated expense funds and then the company being examined pays back the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUSINESS UNIT EXPENSES		33V0050

cost of the examination into the Insurance Regulatory Trust Fund. The Office does not receive the reimbursement back into its operating budget.

The Office's appropriated expense budget has been reduced by over \$1 million since 2007. In an effort to comply with mission critical travel laws and to manage these reductions, the Office has achieved a reduction in travel expense utilization of over 50%. A further reduction to the Office's appropriated expense allotment will result in Office staff receiving less job-specific training and may impede the purchases of expenditures relating to postage, office supplies, records storage and warehouse rent, equipment and pertinent legal and insurance subscriptions.

Detail of Costs:

Expense Quantity	Description	Amount
	Reduce overall expense	(\$100,000)
	Issue Total	(\$100,000)

REDUCE EXPENSES - COMPLIANCE AND ENFORCEMENT EXPENSES		33V0230
		040000
INSURANCE REG TF	-STATE 250,000-	2393 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #103

IT COMPONENT? NO

Budget Entity: Compliance & Enforcement

Issue Title: Reduction in Expense - Compliance and Enforcement

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - COMPLIANCE AND		
ENFORCEMENT		33V0230

Issue Description: The Office of Insurance Regulation (Office) is responsible for monitoring the financial condition of all regulated entities through the use of internal financial analysis and on-site examinations. The Office is also responsible for the admissions process for new entities as well as those proposing to expand into additional lines of business. The Office has responsibility for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 626, 627, 628, 629, 630, 630, 631, 632, 634, 635, 636, and 641, 642, 648, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates.

Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules. Additionally, the Office conducts market investigations and analyzes market trends for the fair treatment of policyholders. Examinations and investigations are conducted as required to address consumer issues and marketplace trends.

Currently, the Compliance and Enforcement budget entity receives only \$2,419,239 annually in expense recurring appropriation. Almost \$1 million of this is used for rent of a state-owned building. The remaining appropriation is used for mission critical travel and for day to day Office operations. A reduction of \$250,000 or 10% would dramatically impede the purchases of expenditures relating to postage, office supplies, job-related training, records storage and warehouse rent, information technology equipment, and pertinent insurance subscriptions. Therefore, these reductions would significantly impact the fulfillment of the Office's essential regulatory and statutory requirements as outlined above.

Detail of Costs:

Expense	Description	Amount
Quantity	-----	-----

	Reduce overall expense	(\$250,000)

Issue Total (\$250,000)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTED SERVICES		33V1300
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INSURANCE REG TF	-STATE 30,000-	2393 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #104

IT COMPONENT? NO

Budget Entity: Compliance and Enforcement

Issue Title: Reduction in Contracted Services

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: The Office of Insurance Regulation (Office) is responsible for monitoring the financial condition of all regulated entities through the use of internal financial analysis and on-site examinations. The Office is also responsible for the admissions process for new entities as well as those proposing to expand into additional lines of business. The Office has responsibility for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 626, 627, 628, 629, 630, 630, 631, 632, 634, 635, 636, and 641, 642, 648, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates.

Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules. Additionally, the office conducts market investigations and analyzes market trends for the fair treatment of policyholders. Examinations and investigations are conducted as required to address consumer issues and marketplace trends.

Contracted Services provides funding for expert witness fees, staff augmentation to maintain and support existing technology applications, and consultants to perform legal services, economic evaluations, as well as actuarial exams, audits and studies. These services also include other professional and technical functions needed to provide a quality level of service to the insurance industry and to the insurance-buying public.

A reduction in contracted services will severely impede the Office's ability to maintain and enhance current mission critical technology systems and data collection tools. Services to the industry will be impacted with a significant reduction to contracted services. Specifically, the I-File system, the I-Apply system and industry portal may be impacted, which may create issues with timely review of insurance company form, rate, and application filings. This would negatively impact speed to market of new insurance products and job creation. Additionally, the Office may be unable to

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		
		43000000
PGM: FINANCIAL SVCS COMM		
		43900000
OFFICE OF INSURANCE REG		
		43900100
COMP & ENFORCE- INSURANCE		
		43900110
PUBLIC PROTECTION		
		12
REGULATION AND LICENSING		
		1204.00.00.00
PROGRAM REDUCTIONS		
		33V0000
REDUCE CONTRACTED SERVICES		
		33V1300

contract with consultants to perform actuarial exams, audits and studies to provide market analysis to policymakers and the Governor and Cabinet.

Detail of Costs:

Special Categories

Contracted Services:

Quantity	Description	Amount
-----	-----	-----
	Reduce Contracted Services	(\$30,000)

REDUCE POSITION(S) - OFFICE OF
 INSURANCE REGULATION - OPERATIONAL
 REDUCTIONS

33V3110
 000000

SALARY RATE

SALARY RATE..... 160,529-
 =====

SALARIES AND BENEFITS

010000

INSURANCE REG TF -STATE 4.00- 228,718-
 =====

2393 1

EXPENSES

040000

INSURANCE REG TF -STATE 7,200-
 =====

2393 1

SPECIAL CATEGORIES

100000

TR/DMS/HR SVCS/STW CONTRCT

107040

INSURANCE REG TF -STATE 1,376-
 =====

2393 1

TOTAL: REDUCE POSITION(S) - OFFICE OF
 INSURANCE REGULATION - OPERATIONAL
 REDUCTIONS

33V3110

TOTAL POSITIONS..... 4.00-
 TOTAL ISSUE..... 237,294-
 TOTAL SALARY RATE..... 160,529-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - OFFICE OF		
INSURANCE REGULATION - OPERATIONAL		
REDUCTIONS		33V3110

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #106

IT COMPONENT? NO

Budget Entity: Office of Insurance Regulations - Compliance and Enforcement & Executive Direction

Issue Title: Reduction of (6) Positions - Compliance and Enforcement & Executive Direction

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: The Office of Insurance Regulation (Office) is responsible for monitoring the financial condition of all regulated entities through the use of internal financial analysis and on-site examinations. The Office is also responsible for the admissions process for new entities as well as those proposing to expand into additional lines of business. The Office has responsibility for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 626, 627, 628, 629, 630, 630, 631, 632, 634, 635, 636, and 641, 642, 648, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates.

Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules. Additionally, the Office conducts market investigations and analyzes market trends for the fair treatment of policyholders. Examinations and investigations are conducted as required to address consumer issues and marketplace trends.

The Office is comprised of two budget entities: Compliance and Enforcement with 249 FTE and Executive Direction with 34 FTE. Any FTE reduction will impede the Office's ability to perform statutorily required functions and will decrease service to the insurance industry and may slow insurance company application review thereby slowing job creation from new insurance entity licensure.

The Office strives to fill vacant positions quickly and a typical vacancy ratio is 4-5%. Since 2007, Office personnel resources have been reduced by 27 FTE or almost 10% with no substantive reduction in regulatory responsibility. In fact, the Office now has regulatory responsibility for over 4,100 insurance entities which is an increase of more than 600 since the Office's creation in 2003. Losing six additional positions would have a significant impact on the core mission of the Office. For the implementation of this issue, the Office will identify 4 positions in Compliance and Enforcement and 2 positions in Executive Direction. The reductions would be based on vacant positions along with the tenure and

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - OFFICE OF		
INSURANCE REGULATION - OPERATIONAL		
REDUCTIONS		33V3110

performance of current employees. The Office would retain other positions that are mission critical.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0050 003	4.00-	160,529-		68,189-	228,718-	0.00	228,718-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							228,718-
	4.00-	160,529-		68,189-	228,718-		228,718-

REDUCTION IN FLORIDA PUBLIC
 HURRICANE MODEL DUE TO CONTRACT
 SAVINGS
 SPECIAL CATEGORIES
 FL PUBLIC HURR LOSS MODEL

33V3130
 100000
 100515

INSURANCE REG TF -STATE 28,031-
 =====

2393 1

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FLORIDA PUBLIC		
HURRICANE MODEL DUE TO CONTRACT		
SAVINGS		33V3130

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #101

IT COMPONENT? NO

Budget Entity: Office of Insurance Regulation - Compliance & Enforcement

Issue Title: Florida Public Hurricane Loss Projection Model (Contract Savings) - Maintenance and Support

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: The Public Model, housed at Florida International University (FIU), was created in 2001 to be the first public, transparent model of its kind in the United States. It is the work product of the state university system including large contributions of resources from FIU, the University of Florida, and the Florida State University.

The Office runs most residential rate filings through the Public Model. Every assumption and method of the Public Model is open to public inspection. This gives greater transparency to the rate review process. Private models are proprietary and therefore the calculations and methodologies they use are trade secret or what the industry calls, inside a "black box."

The Legislature pursued the creation of a Public Model in order to bring the rate making process into the sunshine and create consumer confidence by making the process transparent. Without the Public Model, the sole objective basis for rate determinations would be the insurer's own selected private model. The Public Model gives the Office the ability to determine the propriety of the reinsurance factors independent of the model used in rate filings in many instances. Without it, rate filings may need to be litigated, insurance companies may not be able to get needed rate increases and policyholders may not receive deserved rate reductions.

Additionally, Section 627.351(6)(n), Florida Statutes as enacted in 2009 requires that the Public Model serve as the minimum benchmark for determining the windstorm portion of the rates for Citizens Property Insurance Corporation. Should the Office not change the rates currently in effect for Citizens as a result of the lack of a benchmark, the intent of the legislature to have Citizens rates increase each year with the goal of being actuarially sound (subject to a maximum annual increase of 10 percent for any single policy) would be frustrated.

FIU recently renewed and is under contract with the Office to continue to develop, maintain and support the Public Model and to provide model related services to the Office, including, but not limited to: running insurance policy file data through the Model, generating annual average loss cost estimates, and providing output reports to the Office.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
COMP & ENFORCE- INSURANCE		43900110
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FLORIDA PUBLIC		
HURRICANE MODEL DUE TO CONTRACT		
SAVINGS		33V3130

The Florida Legislature provided the Office with \$588,639 in recurring funds for the 2013-2014 Fiscal Year in order to pay for rate filing runs and to support and maintain the Public Model. Maintenance and support services may include, but is not limited to: the retention of graduate students working on the Public Model; payment of invoices for necessary subcontractors concerning the Public Model; computer science center services related to the Public Model; conducting routine upgrade of the Public Model to incorporate new input data (for example, new meteorological data, and new data on insured losses); and the continued license of necessary software to operate and maintain the Public Model.

However in August 2013, the Office negotiated a new contract with FIU and received a 5% reduction in the amount of \$28,031. This renewal includes model related services to the Office, including, but not limited to: running insurance policy file data through the Model, generating annual average loss cost estimates, and providing output reports to the Office. The new annual contract amount for Fiscal Year 2013-2014 is \$560,608. Therefore, \$28,031 will be reverted back to the Insurance Regulatory Trust Fund and a recurring reduction in this Special Category of the Office's budget may be taken.

Detail of Costs:

Special Categories:
 Florida Public Hurricane Loss Model:

Quantity	Description	Amount
	SCH VIIIIB-2 NARR 14-15 ISSUE NARRATIVE:	
	-----	-----
	Maintenance and Support	(\$28,031)
	Issue Total	(\$28,031)

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4.00-	1,005,325-
SALARY RATE.....	160,529-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
<u>EXEC DIR & SUPORT SERVICES</u>		43900120
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTED SERVICES		33V1300
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INSURANCE REG TF	-STATE 30,000-	2393 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #104

IT COMPONENT? NO

Budget Entity: Executive Direction

Issue Title: Reduction in Contracted Services

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: The Office of Insurance Regulation (Office) is responsible for monitoring the financial condition of all regulated entities through the use of internal financial analysis and on-site examinations. The Office is also responsible for the admissions process for new entities as well as those proposing to expand into additional lines of business. The Office has responsibility for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 626, 627, 628, 629, 630, 630, 631, 632, 634, 635, 636, and 641, 642, 648, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates.

Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules. Additionally, the office conducts market investigations and analyzes market trends for the fair treatment of policyholders. Examinations and investigations are conducted as required to address consumer issues and marketplace trends.

Contracted Services provides funding for expert witness fees, staff augmentation to maintain and support existing technology applications, and consultants to perform legal services, economic evaluations, as well as actuarial exams, audits and studies. These services also include other professional and technical functions needed to provide a quality level of service to the insurance industry and to the insurance-buying public.

A reduction in contracted will severely impede the Office's ability to maintain and enhance current mission critical technology systems and data collection tools. Services to the industry will be impacted with a significant reduction to contracted services. Specifically, the I-File system, the I-Apply system and industry portal may be impacted, which may create issues with timely review of insurance company form, rate, and application filings. This would negatively impact speed to market of new insurance products and job creation. Additionally, the Office may be unable to contract with

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
<u>EXEC DIR & SUPORT SERVICES</u>		43900120
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTED SERVICES		33V1300

consultants to perform actuarial exams, audits and studies to provide market analysis to policymakers and the Governor and Cabinet.

Detail of Costs:

Special Categories

Contracted Services:

Quantity	Description	Amount
-----	-----	-----
	Reduce Contracted Services	(\$30,000)

REDUCE POSITION(S) - OFFICE OF
 INSURANCE REGULATION - OPERATIONAL
 REDUCTIONS

SALARY RATE			33V3110
SALARY RATE.....	79,934-		000000
	=====		
SALARIES AND BENEFITS			010000
INSURANCE REG TF	-STATE 2.00- 113,980-		2393 1
	=====		
EXPENSES			040000
INSURANCE REG TF	-STATE 3,600-		2393 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
INSURANCE REG TF	-STATE 688-		2393 1
	=====		
TOTAL: REDUCE POSITION(S) - OFFICE OF			33V3110
INSURANCE REGULATION - OPERATIONAL			
REDUCTIONS			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	118,268-		
TOTAL SALARY RATE.....	79,934-		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
<u>EXEC DIR & SUPORT SERVICES</u>		43900120
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - OFFICE OF		
INSURANCE REGULATION - OPERATIONAL		
REDUCTIONS		33V3110

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
PRIORITY #106

IT COMPONENT? NO

Budget Entity: Office of Insurance Regulations - Compliance and Enforcement & Executive Direction

Issue Title: Reduction of (6) Positions - Compliance and Enforcement & Executive Direction

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: The Office of Insurance Regulation (Office) is responsible for monitoring the financial condition of all regulated entities through the use of internal financial analysis and on-site examinations. The Office is also responsible for the admissions process for new entities as well as those proposing to expand into additional lines of business. The Office has responsibility for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 626, 627, 628, 629, 630, 630, 631, 632, 634, 635, 636, and 641, 642, 648, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates.

Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules. Additionally, the Office conducts market investigations and analyzes market trends for the fair treatment of policyholders. Examinations and investigations are conducted as required to address consumer issues and marketplace trends.

The Office is comprised of two budget entities: Compliance and Enforcement with 254 FTE and Executive Direction with 34 FTE. Any FTE reduction will impede the Office's ability to perform statutorily required functions and will decrease service to the insurance industry and may slow insurance company application review thereby slowing job creation from new insurance entity licensure.

The Office strives to fill vacant positions quickly and a typical vacancy ratio is 4-5%. Since 2007, Office personnel resources have been reduced by 27 FTE or almost 10% with no substantive reduction in regulatory responsibility. In fact, the Office now has regulatory responsibility for over 4,100 insurance entities which is an increase of more than 600 since the Office's creation in 2003. Losing six additional positions would have a significant impact on the core mission of the Office. For the implementation of this issue, the Office will identify 4 positions in Compliance and Enforcement and 2 positions in Executive Direction. The reductions would be based on vacant positions along with the tenure and

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF INSURANCE REG		43900100
EXEC DIR & SUPORT SERVICES		43900120
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) - OFFICE OF		
INSURANCE REGULATION - OPERATIONAL		
REDUCTIONS		33V3110

performance of current employees. The Office would retain other positions that are mission critical.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0051 003	2.00-	79,934-		34,046-	113,980-	0.00	113,980-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							113,980-
	2.00-	79,934-		34,046-	113,980-		113,980-
	=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	148,268-					2000
SALARY RATE.....	79,934-						
	=====						

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PGM: FINANCIAL SVCS COMM			43900000
OFFICE OF FINANCIAL REG			43900500
SFTY & SOUND ST BKG SYST			43900530
PUBLIC PROTECTION			12
REGULATION AND LICENSING			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CONTRACT EXAMINER PROGRAM			
COSTS			33V0300
OTHER PERSONAL SERVICES			030000
FINANCIAL INST REG TF	-STATE 415,000-		2275 1
	=====		
EXPENSES			040000
FINANCIAL INST REG TF	-STATE 156,727-		2275 1
	=====		
TOTAL: REDUCE CONTRACT EXAMINER PROGRAM			33V0300
COSTS			
TOTAL ISSUE.....	571,727-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #211

IT COMPONENT? NO

Reference to Long-Range Program Plan:

- Goal #1: Excellence in all OFR does
- Goal #2: Enforce compliance with State laws related to the financial industry
- Goal #3: Examine regulate companies and individuals

Issue Description/Need: A reduction of the Contract Examiner Program will place the citizens of Florida and Florida's financial institutions at significant risk to loss. As a direct result of this reduction, the Division will be unable to examine state financial institutions to ensure they are operating in a safe and sound manner as mandated either by statute or economic conditions. The proposed reduction will severely impact the Division's ability to carry out its primary goal of examining state-chartered financial institutions; thus placing the financial institution industry at greater risk. Further, public confidence in Florida's financial institution industry will be significantly eroded, which will have a direct impact on Florida's ability to assist the private sector to create jobs and attract new industry. The reduction will result in the elimination of a large group of examiners that augment staffing needs because there are currently not enough FTE's (examiners) to meet safety and soundness examination requirements. The Division's financial institution regulatory program has been accredited for approximately 25 years by the Conference of State Bank Supervisors (CSBS) and, more recently, by the National Association of State Credit Union Supervisors (NASCUS). The status of both the CSBS and NASCUS accreditations will be at risk due to the reductions in regulatory resources. In addition, the Federal Deposit Insurance Corporation (FDIC) and Federal Reserve (FRB) currently accept state reports of examination in lieu of their own in certain circumstances. The Division's ability to regulate financial institutions will be adversely

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
SFTY & SOUND ST BKG SYST		43900530
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACT EXAMINER PROGRAM COSTS		33V0300

impacted and the regulatory relationship the Division has maintained with both federal regulatory agencies will be damaged. Finally, the Division has entered into cooperative agreements with agencies from several states to provide regulatory services that will not be met due to the reduction in examiner resources. These agreements were established to create a streamlined regulatory environment for state-chartered banks that operate across state lines. Both the Nationwide Cooperative Agreement and Nationwide State-Federal Agreement have been signed by every state banking department in the country.

Ultimate Outcome: The loss of regulatory resources will result in a number of undesired outcomes. Inadequate regulatory oversight of Florida's financial institution industry will adversely impact the citizens of Florida and the industry as a whole; increase the likelihood of failed institutions; erode general confidence in Florida's financial institution industry; jeopardize regulatory accreditations; damage the working relationship between federal regulators and the Division; and, the regulatory reputation of the Division will be harmed by its failure to comply with the requirements of cooperative agreements with both federal regulators or regulatory agencies in other states. This issue results in a reduction of \$415,000 in Other Personal Services and \$156,727 in Expenses (totaling \$571,727), which will eliminate OPS positions and their associated expenses for traveling to examine state financial institutions.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	571,727-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
<u>FINANCIAL INVESTIGATIONS</u>		43900540
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) IN OFFICE OF		
FINANCIAL REGULATION - FINANCIAL		
INVESTIGATIONS		33V0330
SALARY RATE		000000
SALARY RATE.....	80,306-	
	=====	
SALARIES AND BENEFITS		010000
2.00-		
ADMINISTRATIVE TRUST FUND -STATE	114,406-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	3,600-	2021 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	712-	2021 1
	=====	
TOTAL: REDUCE POSITION(S) IN OFFICE OF		33V0330
FINANCIAL REGULATION - FINANCIAL		
INVESTIGATIONS		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	118,718-	
TOTAL SALARY RATE.....	80,306-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #209

IT COMPONENT? NO

Reference to Long-Range Program Plan:
 This request will improve the Office's ability to reach the following goals:
 Goal #1: Excellence in all OFR does;
 Goal #2: Enforce compliance with state laws related to the financial industry;

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
FINANCIAL INVESTIGATIONS		43900540
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) IN OFFICE OF		
FINANCIAL REGULATION - FINANCIAL		
INVESTIGATIONS		33V0330

Issue Description/Need: The Bureau of Financial Investigations (Bureau) conducts investigations into allegations of fraudulent and unlicensed activity under the jurisdiction of the OFR.

In FY 12-13, the Bureau was dramatically cut from 61 FTEs to 36 FTEs, which represent 41% reduction. However, during FY 12-13 the Bureau completed 170 investigations, 46 resulted in enforcement action being taken. The Bureau's investigative efforts directly resulted in over \$1.4 million in voluntary restitution returned to victims, 71 defendants being sentenced to 239 years imprisonment and 294 years probation.

The Bureau has 27 Investigator positions dedicated to conducting investigations. The current average workload is 8 to 9 investigations per investigator. To achieve a 5% reduction in Recurring Program Costs for FY 2014-15, the Bureau will be required to further reduce staffing.

Ultimate Outcome: A reduction in Financial Investigators will decrease the number of investigations completed, and possibly the number of enforcement action being taken. However, the Bureau would continue to prioritize its resources such that it focuses on cases that pose the highest risks to Florida citizens including cases involving egregious conduct, on-going harm and/or those cases that are broader in scope in terms of the number of victims and the dollar amounts involved.

 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							
8324 FINANCIAL INVESTIGATOR							
C9998 001	1.00-	42,576-		17,404-	59,980-	0.00	59,980-
8351 SENIOR FINANCIAL INVESTIGATOR							
C9999 001	1.00-	37,730-		16,696-	54,426-	0.00	54,426-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
FINANCIAL INVESTIGATIONS		43900540
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) IN OFFICE OF		
FINANCIAL REGULATION - FINANCIAL		
INVESTIGATIONS		33V0330

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						114,406-
2.00-	80,306-		34,100-	114,406-		114,406-

REDUCTION IN EXPENSES IN OFFICE OF
 FINANCIAL REGULATION - FINANCIAL
 INVESTIGATIONS
 EXPENSES

33V0340
 040000

ADMINISTRATIVE TRUST FUND -STATE 32,424-
 =====

2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #205

IT COMPONENT? NO

Reference to Long-Range Program Plan:
 This request will improve the Office's ability to reach the following goals:
 Goal #1: Excellence in all OFR does;
 Goal #2: Enforce compliance with state laws related to the financial industry;

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
<u>EXEC DIR & SUPPORT SERVICE</u>		43900550
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) IN OFFICE OF		
FINANCIAL REGULATION LEGAL SERVICES		33V0320
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	1,800-	2021 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	356-	2021 1
	=====	
TOTAL: REDUCE POSITION(S) IN OFFICE OF		33V0320
FINANCIAL REGULATION LEGAL SERVICES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	72,655-	
TOTAL SALARY RATE.....	50,633-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #202

Reference to Long-Range Program Plan:
 This request will improve the Office's ability to reach the following goals:
 Goal #1: Excellence in all OFR does;
 Goal #2: Enforce compliance with state laws related to the financial industry;

Issue Description/Need: As part of OFR's Executive Direction budget allocation in the 2012 General Appropriations Act, the Legislature moved 9 attorneys and support positions from Executive Direction to the Divisions, eliminated 3 attorneys due to streamlining the legal processes, eliminated 3 regional office support staff due to the area office consolidations, and eliminated 1 position in the Office of the Inspector General. OFR is now staffing for normal workloads versus staffing for peak workloads as it is a more cost effective approach to obtaining resources than staffing for peak workloads with full time employees.

To achieve a 5% reduction in Recurring Program Costs for FY 2014-15, Executive Direction will further reduce staffing.

Ultimate Outcome: Reduction of this Senior Attorney position will minimally affect the Executive Direction.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
<u>EXEC DIR & SUPPORT SERVICE</u>		43900550
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) IN OFFICE OF FINANCIAL REGULATION LEGAL SERVICES		33V0320

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							
C9999 001	1.00-	50,633-		19,866-	70,499-	0.00	70,499-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							70,499-
	1.00-	50,633-		19,866-	70,499-		70,499-

OFFICE OF FINANCIAL REGULATION EXECUTIVE DIRECTION AND SUPPORT SERVICES - REDUCE OTHER PERSONAL SERVICES							33V3030
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	150,000-						2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #207

Reference to Long-Range Program Plan: This request will adversely impact the Office's ability to reach the following goals:
 Goal #1: Excellence in all OFR does;

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
<u>EXEC DIR & SUPPORT SERVICE</u>		43900550
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
OFFICE OF FINANCIAL REGULATION		
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - REDUCE OTHER PERSONAL		
SERVICES		33V3030

- Goal #2: Enforce compliance with state laws related to the financial industry;
- Goal #3: Examine regulated companies and individuals; and
- Goal #4: Register or charter institutions, companies and individuals.

Issue Description/Need: As part of OFR's Executive Direction budget allocation in the 2012 General Appropriations Act, the Legislature moved 9 attorneys and support positions from Executive Direction to the Divisions, eliminated 3 attorneys due to streamlining the legal processes, eliminated 3 regional office support staff due to the area office consolidations, and eliminated 1 position in the Office of the Inspector General. OFR is now staffing for normal workloads versus staffing for peak workloads as it is a more cost effective approach to obtaining resources than staffing for peak workloads with full time employees.

To allow flexibility for unforeseen circumstances arising in Executive Direction and throughout the OFR, Executive Direction was given in FY 2012-13 \$150,000 in Other Personal Services and, in FY 2013-14, an additional \$100,000 was moved from Safety and Soundness of State Banking System to Executive Direction's OPS to be used when peak workloads are encountered in OFR that the new staffing levels will not be able to handle. In the FY 2013-14 Legislative Budget Request, the REAL System was reduced by \$800,000; leaving the REAL system with a bare-bones maintenance schedule. When an issue arises with REAL, OPS must be available for any peak period maintenance or temporary workers to bring the REAL system back online. Almost all data related to the OFR's licensees and their examinations is stored in the REAL System. Should REAL not work, the OFR will not be able to perform its statutorily mandated regulatory and enforcement duties without access to this data. Reducing the Executive Direction's OPS budget allocation by \$150,000 will leave Executive Direction with an annual allocation of \$100,000 and that will not give Executive Direction the full flexibility to handle emergent personnel staffing issues as they arise nor the full capability to handle any peak period emergencies with REAL, effectively shutting down the OFR.

Ultimate Outcome: After Executive Direction's staffing reductions effective July 1, 2012, and then reducing the Other Personal Services budget allocation by \$150,000, OFR's Executive Direction will not have the full budget allocation or flexibility to handle the peak workloads or emergent issues as they arise in OFR, Executive Direction, or, most importantly, the REAL System which will leave the OFR unable to function as a regulatory or enforcement agency.

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FINANCIAL SERVICES			43000000
PGM: FINANCIAL SVCS COMM			43900000
OFFICE OF FINANCIAL REG			43900500
<u>EXEC DIR & SUPPORT SERVICE</u>			43900550
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.....		222,655-	2000
SALARY RATE.....	50,633-		
	=====		
<u>FINANCE REGULATION</u>			43900560
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CONTRACTED SERVICES IN			
FINANCE REGULATION			33V0310
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
REGULATORY TRUST FUND	-STATE	400,000-	2573 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

PRIORITY #201

Reference to Long-Range Program Plan:

This request will improve the Office's ability to reach the following goals:

- Goal #1: Excellence in all OFR does;
- Goal #2: Enforce compliance with state laws related to the financial industry;
- Goal #3: Examine regulated companies and individuals; and
- Goal #4: Register or charter institutions, companies and individuals.

Issue Description/Need: The Division of Consumer Finance tracks approximately 7.5 million Deferred Presentment Provider (DPP) Transactions each fiscal year under Chapter 560, Florida Statutes, in the DPP database. For each transaction, the Division collects \$1.00 to support the Money Services Business programs. Through a contract renegotiation with the vendor of the DPP database, the Division will pay to the contracted vendor \$0.35 per DPP transaction to maintain the DPP database. The price decreased \$0.06 per transaction from \$0.41 per transaction. On an annual basis, this is a savings of \$400,000 per fiscal year and \$1.2 million for the life of the contract. The annual savings will be reflected in a \$400,000 reduction of the Contracted Services Appropriation.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
FINANCE REGULATION		43900560
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES BUDGET AUTHORITY		
IN FINANCE REGULATION		33V0370

entities. Furthermore, with the anticipated implementation of a database for check cashing transactions as required by House Bill 217, the Division expects the database will yield additional data by which an increase in Money Services Business examinations are expected.

Ultimate Outcome: Reduce Expenses Appropriation by \$75,992 from \$952,494 to \$876,502.

REDUCE OTHER PERSONAL SERVICES		
IN FINANCE REGULATION		33V0380
OTHER PERSONAL SERVICES		030000
REGULATORY TRUST FUND	-STATE	50,000-
		=====
		2573 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #206

Reference to Long-Range Program Plan:
 This request will improve the Office's ability to reach the following goals:
 Goal #1: Excellence in all OFR does;
 Goal #2: Enforce compliance with state laws related to the financial industry;
 Goal #3: Examine regulated companies and individuals; and
 Goal #4: Register or charter institutions, companies and individuals.

Issue Description/Need: Based on operational efficiencies and effectiveness, the Division of Consumer Finance is reducing targeted recurring program costs. The majority of the reduction is gained through a renegotiated contract with a vendor that operates and maintains the payday loan database required pursuant to Chapter 560, Florida Statutes. In addition, reductions in OPS and Expenses funds will contribute to the overall reduction in targeted recurring program costs.

Beginning FY 2012-13 the Division experienced significant changes to its organizational structure. There was a 30% reduction in staffing and the combining of two enforcement bureaus. As a consequence of these events the division lost a number of seasoned employees resulting in a drain of industry knowledge. The division has been focused on hiring qualified individuals and providing the necessary training and experience to develop a productive workforce. As the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
<u>FINANCE REGULATION</u>		43900560
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		
IN FINANCE REGULATION		33V0380

division has worked through this transition and strived to reduce its vacancy rate and maintain a full compliment of staff there is now a reduced need to supplement full time staff with part time employees. However, any reduction in OPS funding could limit the division's ability to quickly react to a significant increase in regulated activity such as an increase in licensure applications.

Ultimate Outcome: Reduce OPS Appropriation by \$50,000 from \$200,000 to \$150,000.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	525,992-	2000
	=====	
<u>SECURITIES REGULATION</u>		43900570
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTED SERVICES BUDGET		
AUTHORITY IN SECURITIES REGULATION		33V0350
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
REGULATORY TRUST FUND -STATE	150,000-	2573 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #208

IT COMPONENT? NO

Reference to Long-Range Program Plan:

This request will adversely impact the Office's ability to reach the following goals:

Goal #1: Excellence in all OFR does;

Goal #2: Enforce compliance with state laws related to the financial industry; and

Goal #3: Examine regulated companies and individuals.

Issue Description/Need: During FY 2012-13, the Division filled vacant positions in Securities Regulation which will

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
<u>SECURITIES REGULATION</u>		43900570
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTED SERVICES BUDGET		
AUTHORITY IN SECURITIES REGULATION		33V0350

enhance the opportunities for bringing significant enforcement cases. This will increase legal expenditures as the Division will experience an increase in litigation costs. Reduction of the Division's contracted services fund would adversely impact the Division's operating budget with a reduction in the amount of \$150,000.

Ultimate Outcome: A decrease in the appropriation for contractual services directly lessens the Office's enforcement ability. Fines and customer restitution, along with consumer confidence in the Office's ability to regulate the securities industry, could decrease if fewer resources are available. However, the Division believes that a one-time reduction in the contracted services category during FY 2014-15 would not impede the Division's on-going enforcement efforts.

REDUCE EXPENSES BUDGET AUTHORITY		
IN SECURITIES REGULATION		33V0360
EXPENSES		040000
REGULATORY TRUST FUND	-STATE	64,550-
		=====
		2573 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #203

Reference to Long-Range Program Plan:
 This request will improve the Office's ability to reach the following goals:
 Goal #1: Excellence in all OFR does;
 Goal #2: Enforce compliance with state laws related to the financial industry;
 Goal #3: Examine regulated companies and individuals; and
 Goal #4: Register or charter institutions, companies and individuals.

Issue Description/Need: Reduction of the Division's expense allocation which includes rent, travel and training would not adversely impact the Division's operating budget with a reduction in the amount of \$64,550.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FINANCIAL SERVICES		43000000
PGM: FINANCIAL SVCS COMM		43900000
OFFICE OF FINANCIAL REG		43900500
SECURITIES REGULATION		43900570
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITION(S) IN SECURITIES REGULATION		33V0390

has determined that through more efficient use of its resources, including process improvements, more focus on measures and reporting and enhanced use of technology, it can reduce its staffing by three (3) full-time employees without adversely impacting the program.

Ultimate Outcome: The Division is focusing on performance, effectiveness and outcomes. The elimination of these positions furthers OFR's efforts to reduce recurring costs without harming consumers.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1564 FINANCIAL EXAMINER/ANALYST II							
C9999 001	3.00-	113,189-		50,090-	163,279-	0.00	163,279-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							163,279-
	3.00-	113,189-		50,090-	163,279-		163,279-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-	384,297-					2000
SALARY RATE.....	113,189-						
	=====						

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

FINANCIAL SERVICES		43000000
TOTAL: FINANCIAL SERVICES		43000000
BY FUND TYPE		
GENERAL REVENUE FUND	1,142,249-	1000
TRUST FUNDS	13,152,922-	2000

TOTAL POSITIONS.....	107.50-	
TOTAL DEPARTMENT.....	14,295,171-	
TOTAL SALARY RATE.....	3,867,140-	
=====		

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2013 13:43:31 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST          TJM 43      SP      *
* COMPILE DATE: 12/28/2012                COMPILE TIME: 10:44:48                      PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 43      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      COLUMN SELECTION: A93                      CODES
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*                    G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: T      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                       PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5            PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L      PAGE BREAKS:
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,      REPORT HEADING:          SCHEDULE VIIIB-2
* P=PORTRAIT           BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                       SIS, ISC)                   FOR REQUEST YEAR
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* BPEADL01                               STATISTICAL INFORMATION                10/14/2013 13:43:31 *
* BUDGET PERIOD: 2004-2015              EXHIBIT A, D AND D-3A LIST REQUEST        TJM 43      SP   *
* COMPILE DATE: 12/28/2012              COMPILE TIME: 10:44:48                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          194
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                44
* TOTAL OAF RECORDS READ:                0
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                52
* TOTAL PCF RECORDS READ:                48
* TOTAL ICF RECORDS READ:                98
* TOTAL INF RECORDS READ:                1,440
* TOTAL ACF RECORDS READ:                14
* TOTAL FCF RECORDS READ:                11
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                88
* TOTAL RECORDS IN ERROR:                0
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*****

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