



Government Operations Appropriations Subcommittee

**Wednesday, November 6, 2013
3:30 PM – 5:30 PM
Morris Hall (17 HOB)**

MEETING PACKET

**Will Weatherford
Speaker**

**Clay Ingram
Chair**



The Florida House of Representatives
Appropriations Committee
Government Operations Appropriations Subcommittee

Will Weatherford
Speaker

Clay Ingram
Chair

November 6, 2013

AGENDA
3:30 PM – 5:30 PM
Morris Hall

- I. Call to Order/Roll Call
- II. Presentations on
FY 2014-15 Legislative Budget Requests & Possible Reduction Issues
 - Division of Administrative Hearings
Robert S. Cohen, Director and Chief Judge
 - Department of Management Services
Debra Forbess, Director of Administration
 - Office of Financial Regulation
Drew Breakspear, Commissioner
 - Department of Financial Services
Teri Madsen, Budget Director
 - Public Service Commission
Braulio Baez, Executive Director
 - Florida Commission on Human Relations
Michelle Wilson, Executive Director
- III. Closing/Adjourn

DIVISION OF ADMINISTRATIVE HEARINGS

Presentation to:

**House Government Operations Appropriations
Subcommittee**



Robert S. Cohen, Director and Chief Judge

November 6, 2013



DOAH Mission:

To provide a uniform and impartial forum for the trial and resolution of disputes in an efficient and timely manner.

ADJUDICATION OF DISPUTES

- Authorized by Chapter 120, F.S.
- Resolves disputes between private citizens and organizations and agencies of the state.
- Jurisdiction includes professional licensure, child support, paternity, Medicaid waiver, Baker Act cases and Senate Claim bills.

WORKERS' COMPENSATION APPEALS

- Authorized by Sections 440.25 and 440.45, F.S.
- Resolves disputes between workers and their private or public employers arising from job-related injuries.
- Jurisdiction includes withholding child support arrearages from workers' compensation settlements.

* Per Section 120.65, Florida Statutes, the Division of Administrative Hearings is administratively attached to the Department of Management Services (DMS), but is not subject to the control, supervision, or direction by DMS in any manner, including, but not limited to, personnel, purchasing, transactions involving real or personal property, and budgetary matters.

ADJUDICATION OF DISPUTES PROGRAM

➤ ORGANIZATION

65 FTE:

- 1 Director and Chief Judge
- 1 Deputy Chief Judge
- 31 Administrative Law Judges
- 32 Staff

➤ LOCATION

This program is located in Tallahassee. The Administrative Law Judges travel or utilize video teleconferencing to conduct hearings throughout Florida.

➤ **FY 14-15 CONTINUATION BUDGET REQUEST: \$8,356,986**

- 100% Trust Funded
- Only 5% of the agency's budget supports administrative activities.
- Funded through transfers from state agencies, contracts with outside entities, and an administrative assessment from the Workers' Compensation Appeals Program.

WORKERS' COMPENSATION APPEALS PROGRAM

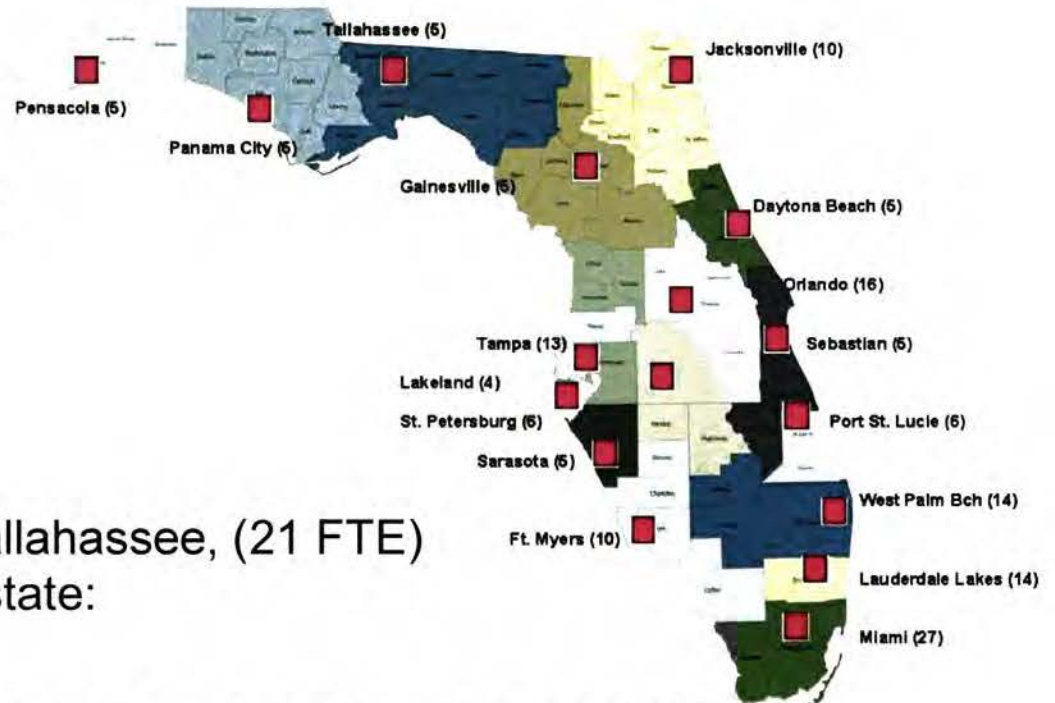
➤ ORGANIZATION

176 FTE:

- 1 Deputy Chief Judge
- 31 Judges of Compensation Claims
- 28 Mediators
- 116 Staff

➤ LOCATION

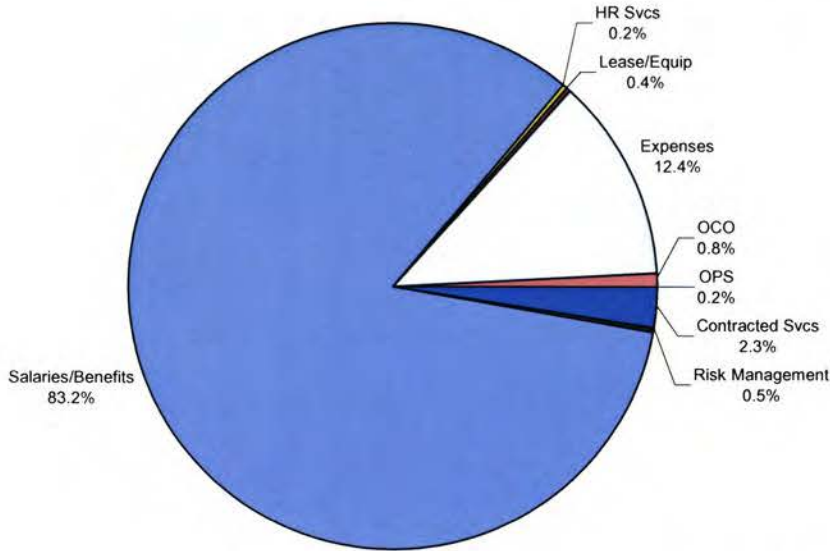
This program's headquarters are in Tallahassee, (21 FTE) with 17 district offices throughout the state:



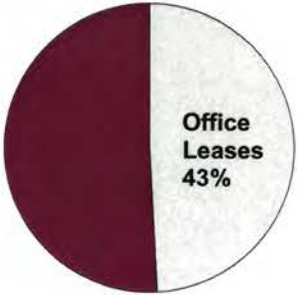
➤ FY 14-15 CONTINUATION BUDGET REQUEST: \$17,282,605

- 100% Trust Funded
- Funded through transfers from the Workers' Compensation Administration Trust Fund (WCATF), of the Department of Financial Services. The WCATF is supported by a 1.61 percent assessment rate on insurance premiums.

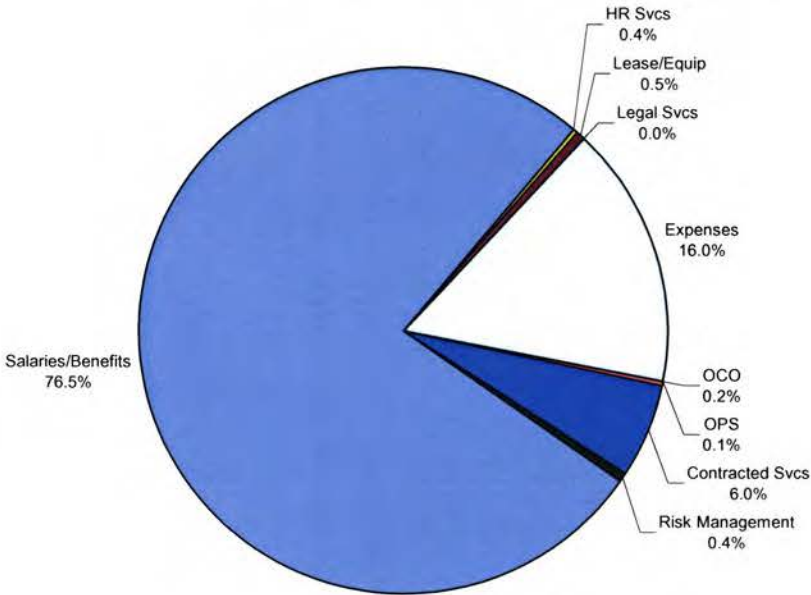
Division of Administrative Hearings FY 2013-14 BASE BUDGET Adjudication of Disputes Program



Expenses Breakout



Workers' Compensation Appeals Program



Expenses Breakout



Division of Administrative Hearings
FY 2014-15 Budget Reduction Proposals
5% Target Amount: \$0 GR \$1,259,109 TF

<i>Issue</i>	<i>FTE</i>	Recurring General Revenue	Recurring Trust Fund Amount	Issue	Impact
1		0	-4,521	Reduce Temporary Employment - Adjudication of Disputes	Moderate impact on this program's operations. Reduces the Other Personal Services category.
2		0	-9,569	Reduce Allocation for Expenditures – Workers' Compensation Appeals	Moderate impact on this program's operations. Reduces Expenses by 11%.
3		0	-146,460	Reduce Allocation for Expenditures – Adjudication of Disputes	Significant impact on this program's operations. Reduces Expenses, Contracted Services and Lease/Purchase equipment categories.
4	-3	0	-260,202	Workforce Reduction - Adjudication of Disputes	Significant impact on this program's ability to fulfill its mission. Reduces this program's workforce by (5)%
5	-10	0	-838,357	Workforce Reduction - Workers' Compensation Appeals	Significant impact on this program's ability to fulfill its mission. Reduces this program's workforce by (6)%
	-13	0	-1,259,109		

**DIVISION OF ADMINISTRATIVE HEARINGS CUTS
(FY 2003-04 to FY 2013-14)**

	<u>FTE</u>	<u>AMOUNT</u>
FY 2003-04	(2.0)	(\$194K)
FY 2004-05	(3.0)	(\$231K)
FY 2005-06	(7.0)	(\$291K)
FY 2006-07	(1.0)	(\$31K)
FY 2007-08	(2.0)	(\$291K)
FY 2008-09	(1.0)	(\$234K)
FY 2009-10	0.0	(\$514K)
FY 2010-11	0.0	(\$153K)
FY 2011-12	(17.0)	(\$922K)
FY 2012-13	(7.0)	(\$738K)
FY 2013-14	(1.0)	(\$64K)
TOTAL RECURRING CUTS	<u>(41.0)</u>	<u>(\$3.66M)</u>



FLORIDA DEPARTMENT of

management
SERVICES

We serve those who serve Florida

Craig J. Nichols, Secretary

WHO WE ARE

The Department of Management Services (DMS) is the administrative and operations arm of Florida's state government.

The department provides shared administrative support services, management oversight, and agency-wide executive policies, practices and guidance.

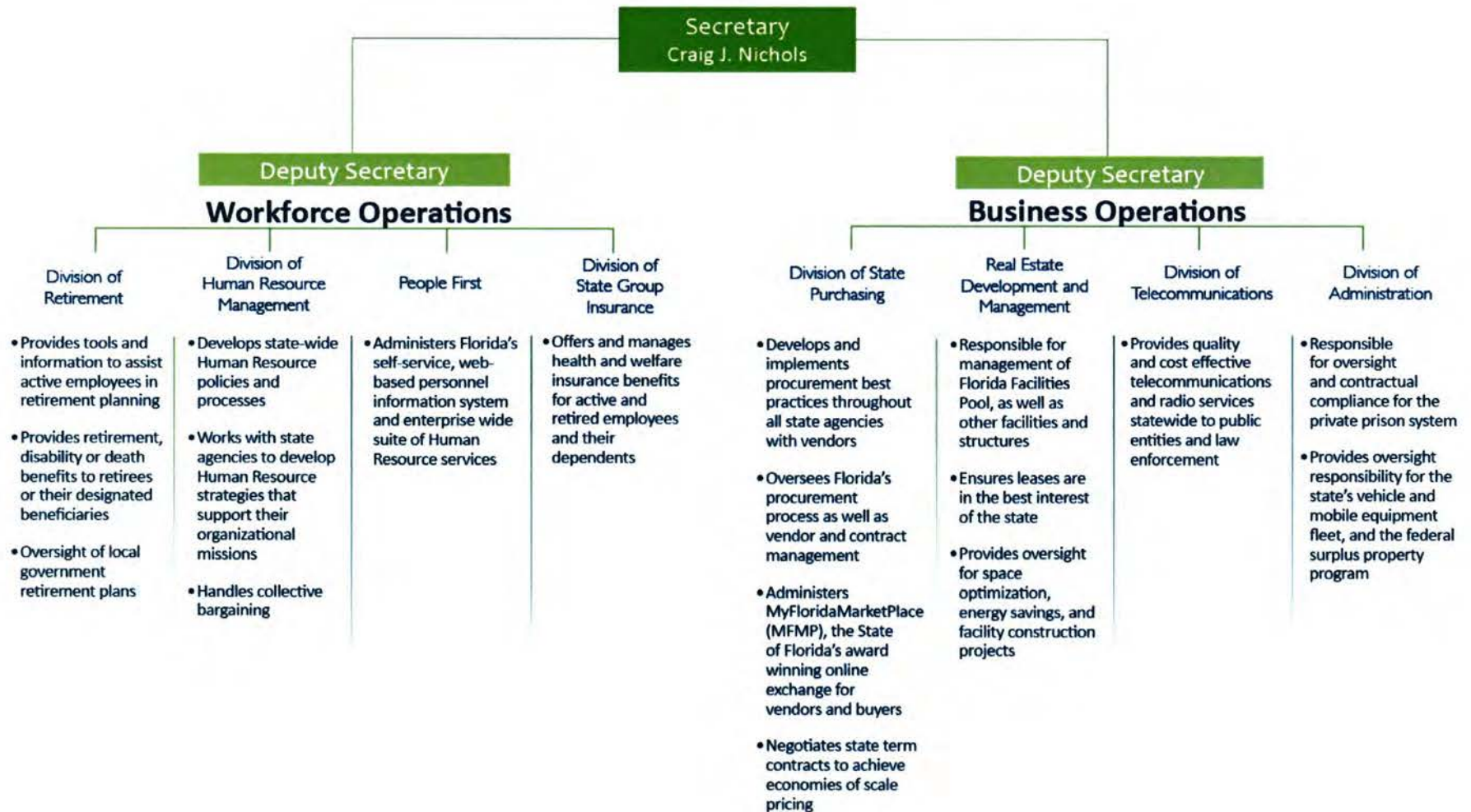
Through the efficient provision of shared services, state agencies can direct their time, energy and resources to their core missions.



FLORIDA DEPARTMENT of

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Fiscal Year 2014-15 Legislative Budget Request

FY 2013-14 Appropriation	FY 2014-15 Legislative Budget Request	Difference
\$592,734,087	\$573,345,759	(\$19,388,328)
FTE 775	FTE 726	(49.0)

Priority Requests

Florida Interoperability Network (FIN)/Mutual Aid Build-Out - \$3.5 Million General Revenue

- FIN provides reliable communications “highways” or networks to bridge the gap for disparate radio systems and equipment.
- Mutual aid resources provide communications “on-ramps” for public safety responders from neighboring or distant jurisdictions (including other states) with disparate radio equipment.

Priority Requests

Special Pension and Benefit Payments - \$151,250 General Revenue

- Florida National Guard – 787 members
- Disabled Justices and Judges – 9 members
- State Officers and Employees – 25 members
- Teachers Special Pension – 1 member

Priority Requests

Registered Nursing Consultant for Private Prisons - \$150,000 General Revenue

To fund subject matter expert to conduct medical and mental health site visits of the medical departments within the seven private prisons.

Priority Requests

Local Retirement Additional Support Staff and Electronic Reporting - \$276,325 and 2 FTE - General Revenue

- To accommodate the expansion of Florida's reporting and monitoring requirements
- To provide technical assistance to local government plans to ensure compliance with the new mandate
- To help sustain the current actuarial review schedule of local government pension plans

Business Operations

- Vendor Bid System \$800K
- General Building Repairs \$8M
- Facilities Management System \$4M
- OPS for Public Safety \$71K
- OPS for E-Rate Administrator \$244K
- Fleet Management Business Case Recs TBD
- Private Prison Maintenance and Repairs \$540K
- Business Case – Voice Over IP Systems \$250K
- Custodial Outsourcing (50.75) FTE (\$114K)
- Real Estate Optimization: Tools and Trucks \$3M
- Real Estate Optimization: Staff Augmentation \$1.3M

Workforce Operations

- Third-party Consultant for PF \$234K
- PPO Administrative Services \$7.5M
- HSA Custodian \$425K
- Retirement Contact Center \$254K
- Retirement Technology Review \$1M
- External Vulnerability Assessment \$200K

5% Reductions Target (\$10.2) million

Minimal Impact Reductions (\$729,000)

- Grant match (\$170,000)
- Post payment claims audits (\$400,000)
- Expenses (\$8,000)
- Salaries and benefits (\$37,000)
- Custodial outsourcing
- (50.75) FTE (\$114,000)

5% Reductions Target (\$10.2) million

Moderate Impact Reductions (\$1.9) million

- Expenses for Retirement and MyFlorida.com Portal (\$500,000)
- Contracted Legal Services (\$1.2) million
- Contracted Services (\$200,000)

5% Reductions Target (\$10.2) million

Significant Impact Reductions (\$7.6) million

- People First, Real Estate Development and Management and Private prison Operating Appropriations

Various Large Contract Reductions

- People First
- MyFloridaMarketPlace
- Administrative Services Only
- Statewide Law Enforcement Radio



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Craig J. Nichols, Secretary



Florida House of Representatives Government Operations Appropriations Subcommittee

Drew J. Breakspear

Commissioner

November 6, 2013



MISSION

To protect the citizens of Florida, promote a safe and sound financial marketplace, and contribute to the growth of Florida's economy with smart, efficient and effective regulation of the financial services industry.



Financial Services Commission

(Members: Governor, Attorney General, Chief Financial Officer, Commissioner of Agriculture)

Office of Financial
Regulation (OFR)

Office of Insurance
Regulation (OIR)



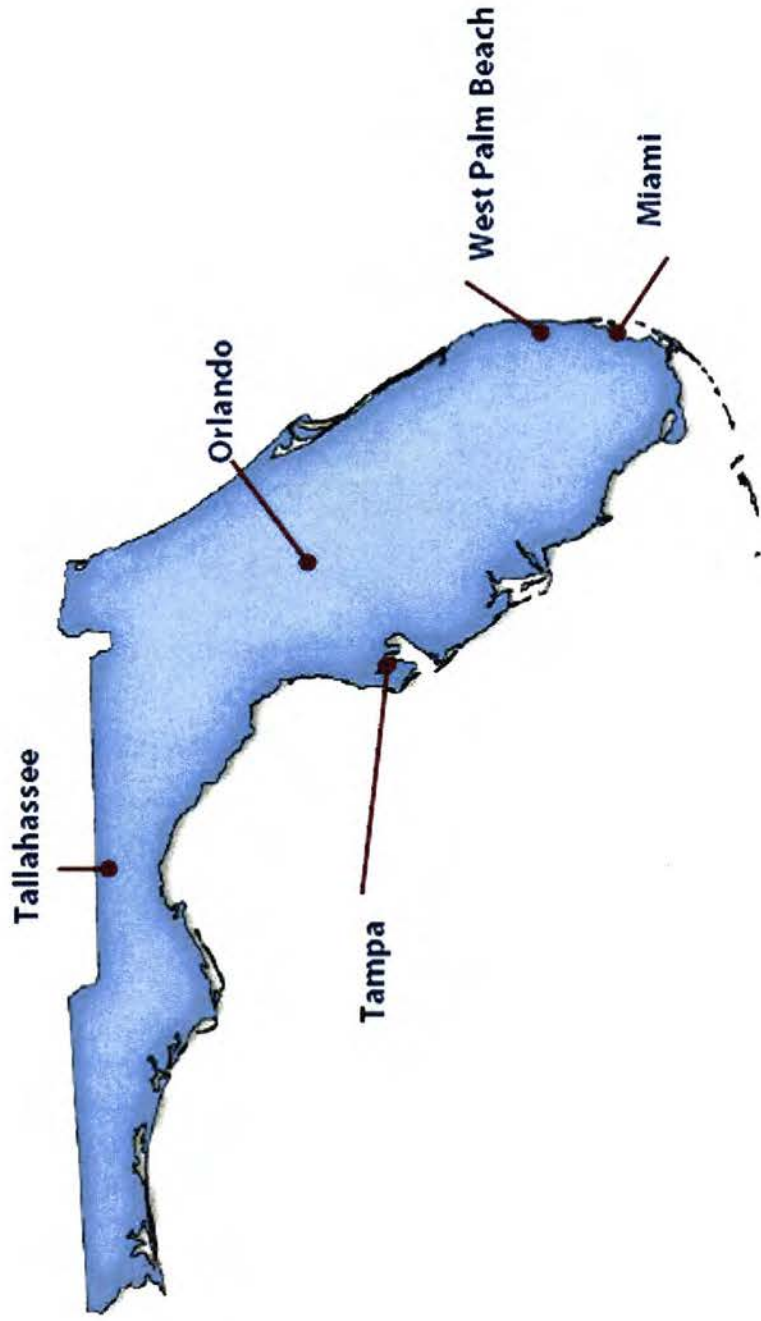
OFR is comprised of four operational units:

- **Division of Financial Institutions**
(Safety & Soundness of State Banking System)
- **Division of Securities**
(Securities Regulation)
- **Division of Consumer Finance**
(Finance Regulation)
- **Bureau of Financial Investigations**

These units are overseen by Executive Direction



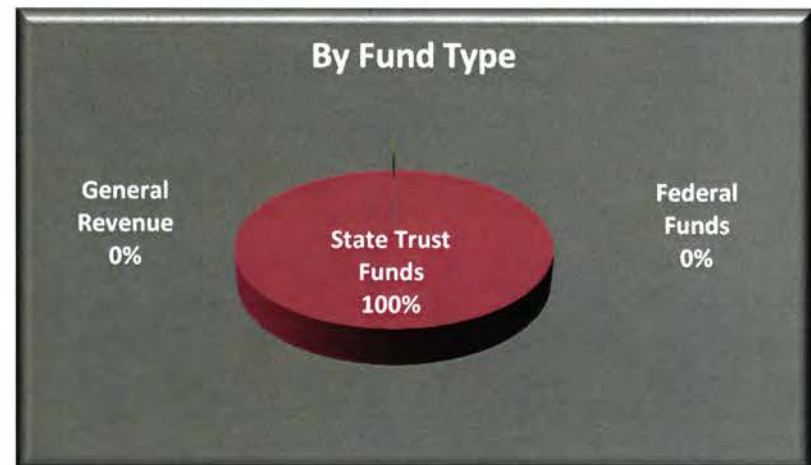
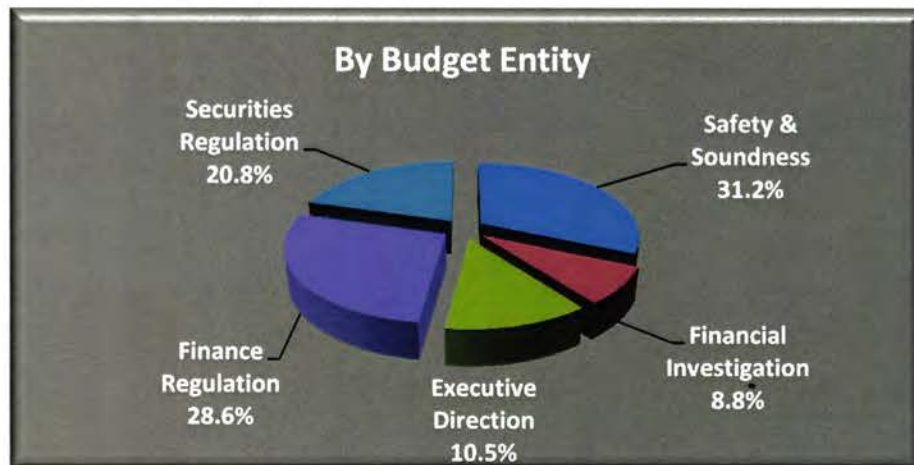
Office Locations





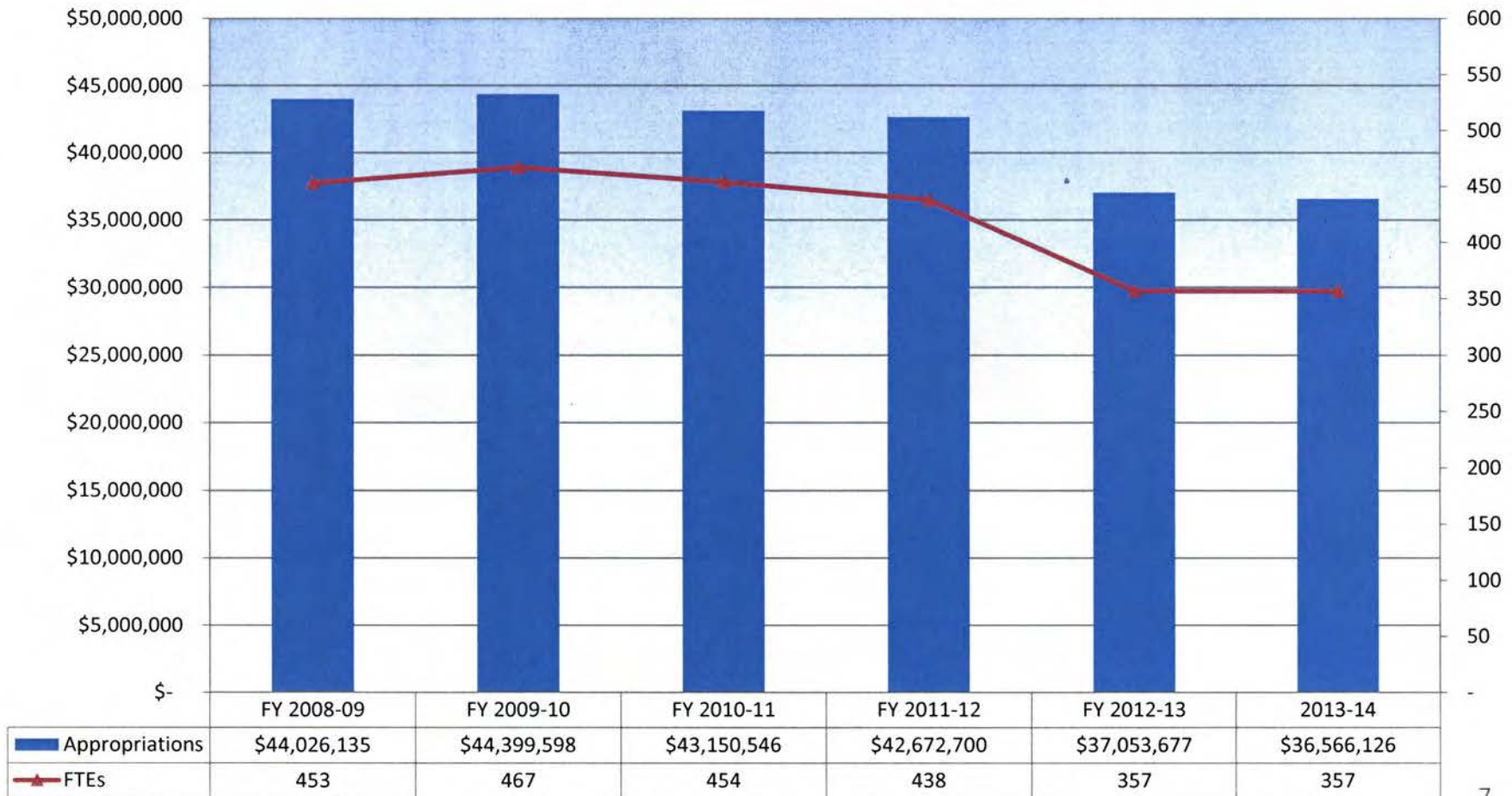
Fiscal Year 2014-15 Base Budget Review – Agency Summary

Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Safety and Soundness of State Banking System	114.00	\$ -	\$ 11,830,576	\$ -	\$ 11,830,576
Financial Investigation	39.00	\$ -	\$ 3,296,339	\$ 51,758	\$ 3,348,097
Executive Direction and Support Services	16.00	\$ -	\$ 3,967,328	\$ -	\$ 3,967,328
Finance Regulation	92.00	\$ -	\$ 10,824,537	\$ -	\$ 10,824,537
Securities Regulation	96.00	\$ -	\$ 7,887,589	\$ -	\$ 7,887,589
Total	357.00	\$ -	\$ 37,806,369	\$ 51,758	\$ 37,858,127





Historical Perspective – Fiscal Years 2008-09 to 2013-14





Fiscal Year 2014-15 Legislative Budget Request

Program: Finance Regulation	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Non-recurring
Transfer of Deferred Presentment Provider (Payday Loan) Contract Appropriation of \$3,130,000 in Contracted Services to the new DPP Database Contract Category	\$0	\$0	\$0	\$0	\$0
Requesting Appropriations for Check Cashing Database as established in HB 217 (2013 Legislature). This is a placeholder request until the solicitation is complete.	\$0	\$359,973	\$0	Unknown	\$20,020



FY 2014-15 Schedule VIII-B 5% Reduction Exercise

Program: Safety & Soundness of State Banking System	Impact	Priority	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Non-recurring
Reduce OPS Allocation & Associated Expense Allocation	Critical	11	-	(571,727)	-	(571,727)	-
Program: Financial Investigations							
Reduction of Expense Allocation	Moderate	5	-	(32,424)	-	(32,424)	-
Reduction of 2 FTEs - Financial Investigators	Moderate	9	-	(118,718)	-	(118,718)	-
Program: Executive Direction & Support Services							
Reduction of 1 FTE - SR Attorney	Minimal	2	-	(72,656)	-	(72,656)	-
Reduction of OPS Allocation	Moderate	7	-	(150,000)	-	(150,000)	-
Program: Finance Regulation							
Reduction of Contracted Services Category	Minimal	1	-	(400,000)	-	(400,000)	-
Reduction of Expense Allocation	Moderate	4	-	(75,992)	-	(75,992)	-
Reduction of OPS Allocation	Moderate	6	-	(50,000)	-	(50,000)	-
Program: Securities Regulation							
Reduction of Expense Allocation	Moderate	3	-	(66,145)	-	(66,145)	-
Reduction of Contracted Services Category	Moderate	8	-	(150,000)	-	(150,000)	-
Reduction of 3 FTEs - Financial Examiners	Moderate	10	-	(169,746)	-	(169,746)	-
Total			-	(1,857,408)	-	(1,857,408)	-



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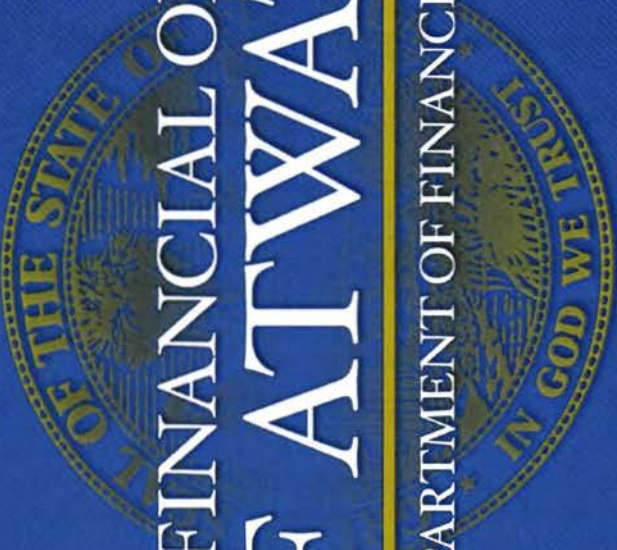
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CHIEF FINANCIAL OFFICER
JEFF ATWATER

FLORIDA DEPARTMENT OF FINANCIAL SERVICES

Legislative Budget Request Issues and
Schedule VIII B-2 Possible Reduction Issues
for
Fiscal Year 2014 - 2015

*House Government Operations Appropriations Subcommittee
November 6, 2013*

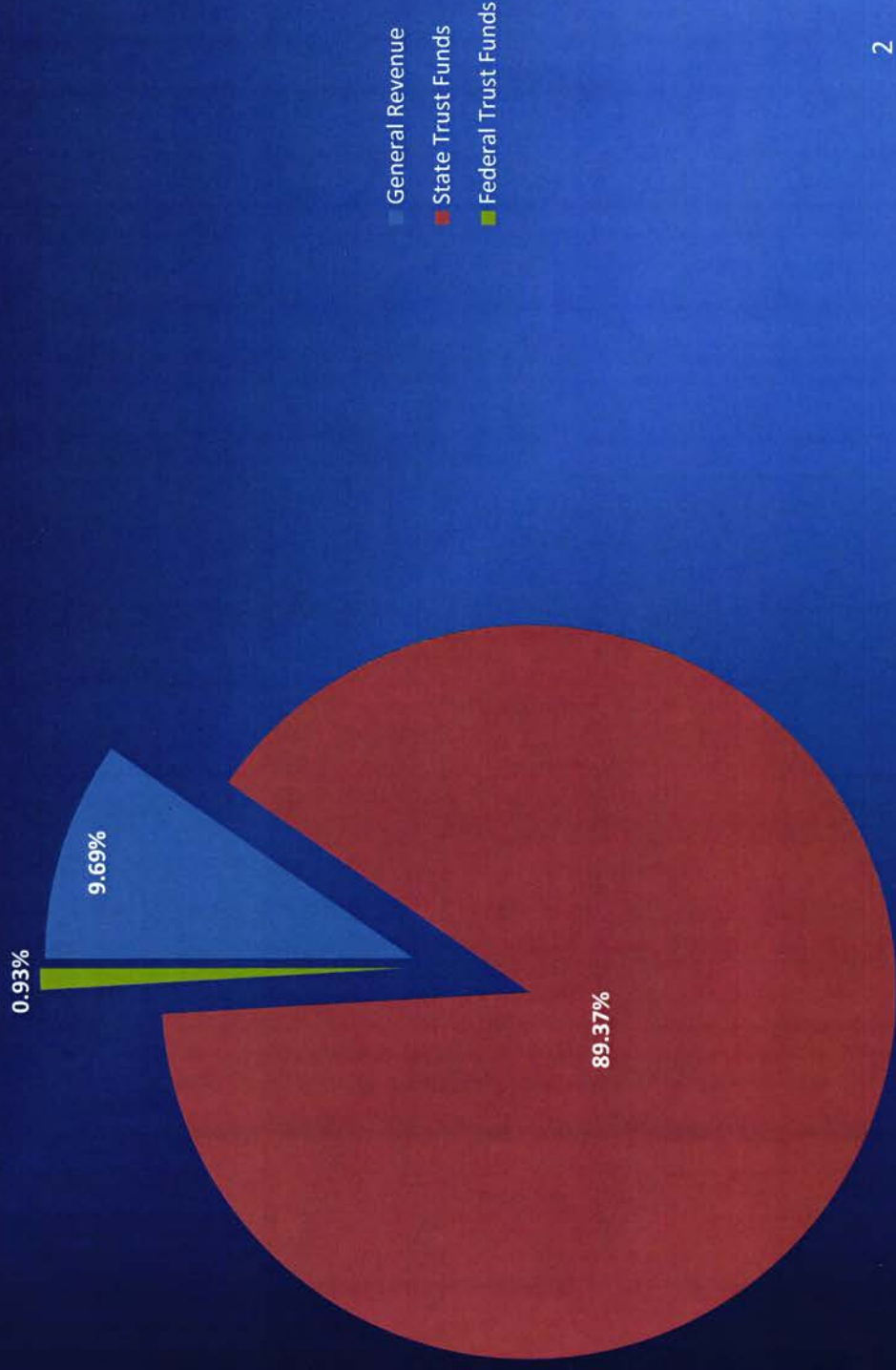
Funding Sources for FY 2013 - 14

Recurring, Non-recurring and Fixed Capital Outlay

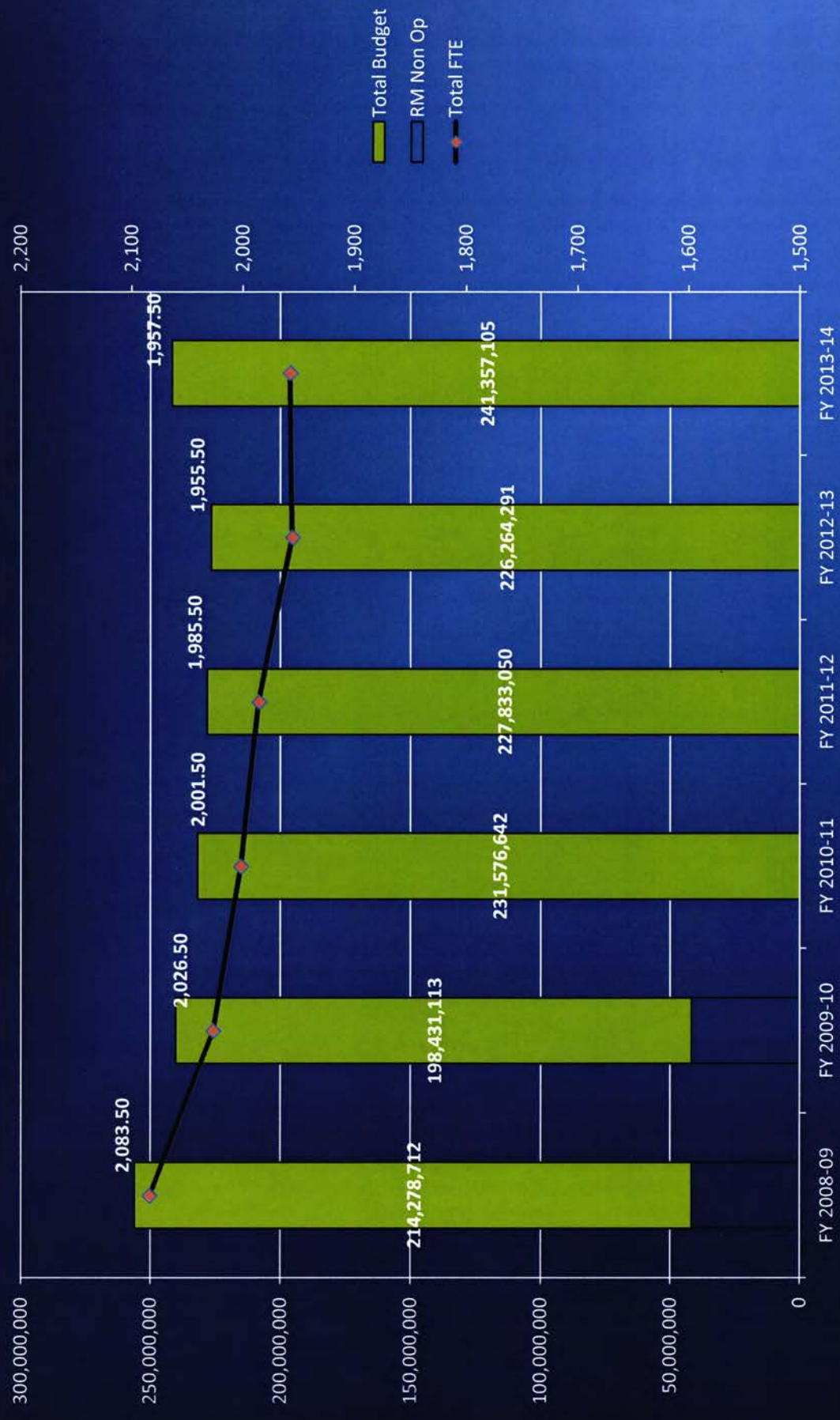
General Revenue \$23,399,477

State Trust Funds \$215,704,886

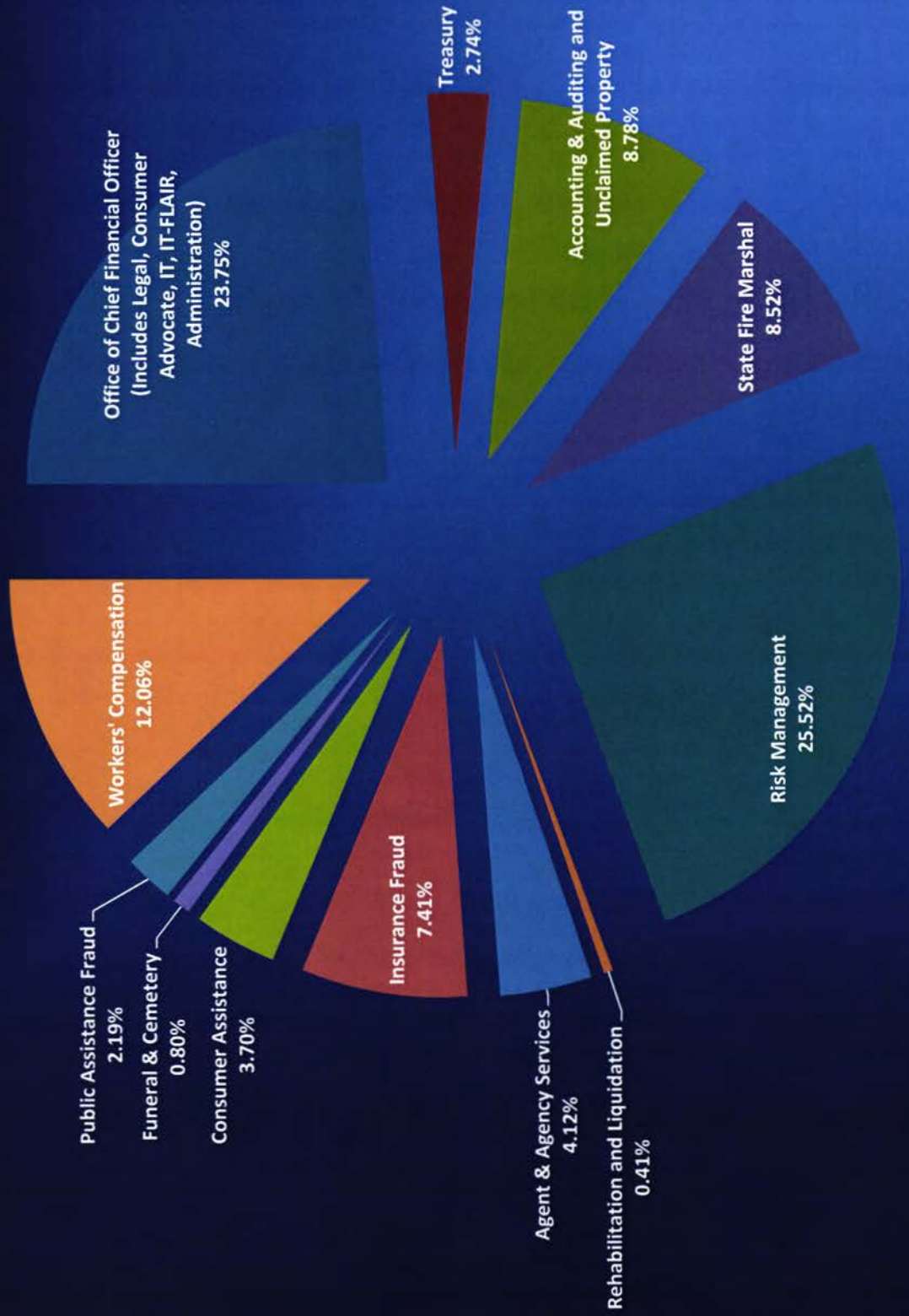
Federal Trust Funds \$2,252,742



Historical Funding Levels



Program Funding FY 2013 - 14 Budget



5% Target Reductions

- The 5% reduction target for the Department of Financial Services in FY 2014 - 15.
 - General Revenue = \$1.4 million
 - Trust Funds = \$10.1 million
 - 53 different issues
 - 95.5 FTE - 68.5 FTE filled

Reductions by Program

Budget Entity Title	FTE	Filled FTE	General Revenue	Trust Funds
Chief Financial Officer/Admin (Includes Legal, IT, IT-FLAIR and Consumer Advocate)	(14.00)	(10.00)	(424,166)	(787,522)
Treasury (Includes Deferred Compensation)	(4.00)	(4.00)		(415,311)
State Accounting and Auditing (Includes Unclaimed Property)	(21.00)	(18.00)	(718,083)	(367,521)
State Fire Marshal	(13.00)	(10.00)		(639,592)
Risk Management				(4,220,862)
Liquidation	(6.00)	(6.00)		(397,014)
Agent and Agency Services	(13.00)	(1.00)		(663,126)
Insurance Fraud				
Consumer Assistance	(9.50)	(6.50)		(585,283)
Funeral and Cemetery	(2.00)	0.00		(131,844)
Public Assistance Fraud	(2.00)	(2.00)		(358,488)
Workers' Compensation	(11.00)	(11.00)		(1,576,953)
Total:	(95.50)	(68.50)	(1,142,249)	(10,143,516)

Accounting and Auditing Reduction Impacts

- The mission of the Division is to safeguard public assets, settle the state's financial obligations, and report financial information.
- In Fiscal Year 2012–2013, the Division:
 - Audited 55,524 invoices totaling \$79,357,318,652 to ensure state expenditures where in accordance with the GAA and laws of Florida;
 - Managed the distribution of 148,255 warrants and 881,439 EFT transactions;
 - Conducted 34 preliminary investigations into possible fraud, waste, or abuse of state funds;
 - Monitored transfers to GR for SWCAP totaling \$8,685,934 and for Service Charges totaling \$2,524,066,479;
 - And provided 95 training sessions to 3,291 attendees on the proper use of the State's accounting system and on best practices in management of state contracts.

IT-FLAIR

- More than 9,000 state employees in more than 35 agencies use the Florida Accounting Information Resource (FLAIR).
- 5.1 Million FLAIR Departmental transactions are processed annually.
- 7,177,481 electronic fund transfers for Retirement, Salary, and Expense payments (over \$37 billion) are processed annually.
- 14,627,172 state warrants (over \$31 billion) are printed annually.
- And 261 separate payrolls (weekly, bi-weekly, bi-monthly, monthly, and special payrolls) for state employees totaling approx. \$7.3 billion, are processed annually.

DFS 2014–2015 Legislative Budget Request

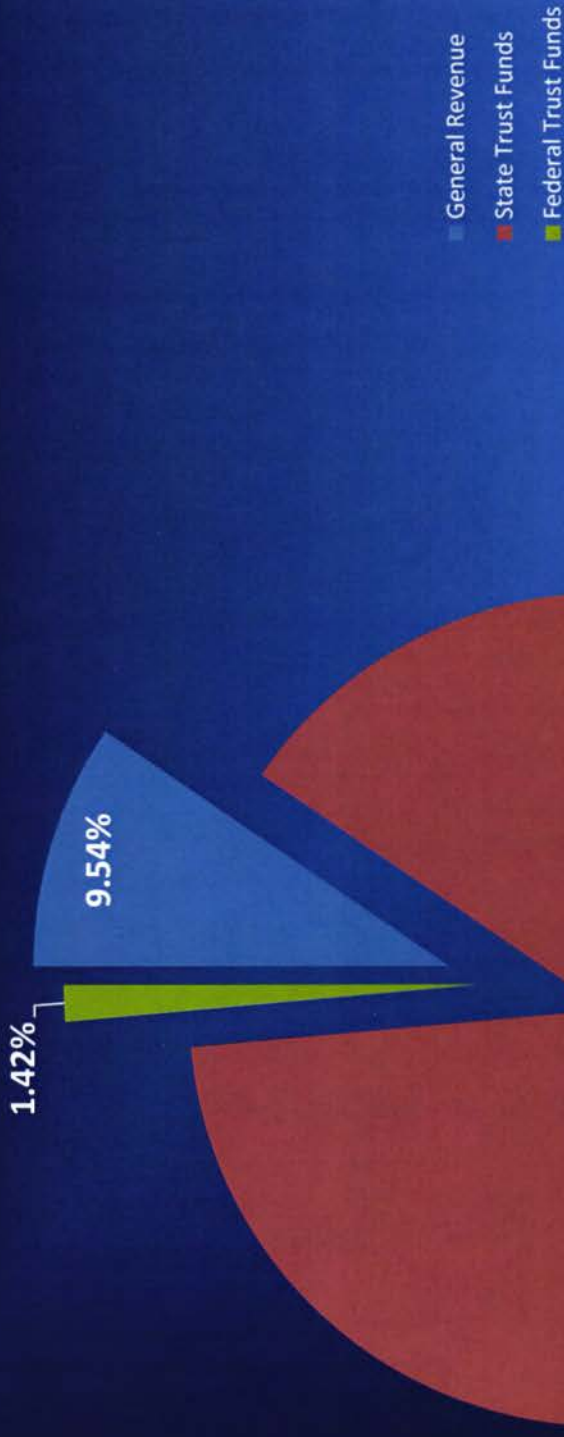
- CFO Atwater continues to review all programs as well as the constitutional and statutory requirements of the department.
- Philosophy:
 - Focus on core missions;
 - Reduce unnecessary workload to reduce costs;
 - And use strategic planning, business process mapping, and regulatory reviews.
- Results:
 - A transparent budgeting process;
 - Reallocation of existing resources where appropriate;
 - And continued commitment to streamlining, improving processes, and focusing on core missions.

FY 2014 - 15 Funding Request

General Revenue \$23,307,548

State Trust Funds \$217,623,527

Federal Trust Funds \$3,459,483



New Budget Issues

- Total LBR request is 244.4 million – \$23.3M in General Revenue and \$221.1M in trust funds.
 - This equates to a 1.2% increase in total budget, however a 1% decrease in total positions, at 1,938.5 FTE.
- Funding for on-going IT projects: FLAIR, Cash Management System, Risk Management, Unclaimed Property.
- State Fire Marshal is requesting 3 positions, budget authority for 2 new federal grants, and Fixed Capital Outlay for the Fire College and the Arson Lab.
- Insurance Fraud is requesting budget authority for increased workloads, software, and training.
- Consumer Services is requesting budget for staff retention.

Questions?



**Public Service Commission
Presentation of FY 2014-15
LBR & Schedule VIII B-2**

**House of Representatives
Government Operations Appropriations
Subcommittee**

**Braulio L. Baez
Executive Director
November 6, 2013**



Overview

- The Public Service Commission (PSC) has responsibilities over the state's investor-owned utilities (IOUs).
- Electricity, Natural Gas, and Water and Wastewater:
 - The PSC regulates the electric and gas IOUs in the state and the water and wastewater IOUs in those counties that have given us jurisdiction.
 - The PSC also has limited authority over publicly-owned municipal and rural cooperative utilities.
- Telecommunications:
 - The PSC has regulatory authority over the wholesale relationships of the state's various telecommunications companies, and over certain retail programs such as Lifeline and Relay.



Regulatory Jurisdiction

- The PSC currently regulates:
 - 5 investor-owned electric companies
 - 6 investor-owned natural gas utilities
 - 172 investor-owned water and wastewater utilities
- The PSC has limited jurisdiction over:
 - 18 rural electric co-ops
 - 34 Municipal systems
- The PSC exercises competitive market oversight for:
 - 10 incumbent local exchange telephone companies (ILECs)
 - 271 competitive local exchange telephone companies (CLECs)
 - 70 competitive pay telephone service providers



Funding

The PSC is committed to making sure that Florida's consumers receive some of their most essential services – electric, gas, water and wastewater, and telephone – in a safe, affordable, and reliable manner.

- **100% Trust Funded, No General Revenue**
- **The PSC collects fees from the utility companies it regulates**
- **Current Budget for FY 2013-14 \$24.98M Budget & 293 FTE**

**Fiscal Year 2014-15 Legislative Budget Request
283 FTE and a Reduction of \$644,274**



Legislative Budget Request Fiscal Year 2014-15

Operational Efficiencies

10 FTE Reduction	<p>Changes in workload and in regulatory jurisdiction increased efficiency which created vacant positions that can be eliminated without impacting the Commission's ability to carry out its statutory duties.</p>	\$489,895
Lease Reduction	<p>The PSC continuously monitors spacing needs to determine what adjustments, if any, could be made to the physical footprint of office space. Considering staffing reductions and future needs, it has been determined that our footprint can be reduced. This issue reduces our square footage by roughly 9,000 square feet.</p>	\$154,376



Regulatory Authority

The PSC exercises regulatory authority over utilities in three (3) key areas:

- I. Rate Base/Economic Regulation**
- II. Safety, Reliability, and Consumer Protection**
- III. Competitive Market Oversight**



Rate Base/Economic Regulation

Schedule VIII B-2 Reduction Issues

I. Rate Base/Economic Regulation involves analyzing requested rate changes and conducting earnings surveillance to ensure that regulated utilities are not exceeding their authorized rates of return.

Title	Priority Number	Reduction Amount	FTE Reduction
Streamline Approval of Municipal and Cooperative Electric Utilities Tariffs	7	\$46,715	1
Reduce Federal and State Interagency Activity	12	\$134,452	2
Key Area Total		\$181,167	3



Safety, Reliability, and Consumer Protection

Schedule VIII B-2 Reduction Issues

II. Safety, Reliability, and Consumer Protection involves electric and gas safety inspections, ensuring electric, gas, and water reliability, determining the need for additional power plants, oversight of conservation programs and responding to consumer contacts regarding utility matters.

Title	Priority Number	Reduction Amount	FTE Reduction
Convert Hard Copy System and Territory Maps to Electronic Format	6	\$91,142	2
Reduce Customer Complaint Resolution Staff	8	\$53,030	1
Key Area Total		\$144,172	3



Competitive Market Oversight

Schedule VIIIB-2 Reduction Issues

III. Competitive Market Oversight entails facilitating the function of existing telecommunication markets, resolving disputes and investigating allegations of anti-competitive behavior, while ensuring low-income and hard of hearing citizens have access to telephone service.

Title	Priority Number	Reduction Amount	FTE Reduction
Eliminate the Access and Toll Report and Further Streamline the Annual Telecommunications Competition Report	3	\$54,986	1
Reduce Amount of Oversight of the Lifeline Program	9	\$59,309	1
Eliminate the Annual Lifeline Report and the Annual Telecommunications Relay Access System Act (TASA) Report.	11	\$59,309	1
Key Area Total		\$173,604	3



Operational Efficiencies and Administrative Support

Title	Priority Number	Reduction Amount	FTE Reduction
Vacant Position Reduction	1	\$489,895	10
Leased Space Reduction	2	\$154,379	
Reduce Audit Support Staff	4	\$41,278	1
Reduce Support Staff in the Office of the Commission Clerk	5	\$35,718	1
Reduce Administrative Support Staff	10	\$46,715	1
Key Area Total		\$767,985	13



Summary of Schedule VIII B-2 Reduction Issues

By Key Areas

Public Service Commission 5% Reduction Target \$1,265,595

Category	Reduction Amount	FTE Reduction
Rate Base / Economic Regulation	\$181,167	3
Safety, Reliability, and Consumer Protection	\$144,172	3
Competitive Market Oversight	\$173,604	3
Operational Efficiencies & Administrative Support	\$767,985	13
Totals	\$1,266,928	22



Summary

- **Legislative Agency**
- **100% Trust Funded**
- **Legislative Budget Request FY 2014-15**
 - 2 Agency Issues
 - 10 FTE Reduction
 - Lease Space Reduction
- **Schedule VIII B-2**
 - 5% Target - \$1.26M
 - 12 Issues: Reduction of 22 FTE



Florida Commission on Human Relations Summary of Budgetary Priorities FY 2014-15

Total FY 2014-15 LBR Issues
General Revenue: \$1,426,675
Trust Fund: \$27,682

Budget Priorities

1. **7 POSITIONS: AMOUNT: \$436,556 (GR)**
 - **6 Investigators:** The Commission has realized an increase in employment discrimination cases, which has created an increase in workload for staff and impacted the Commission's ability to process cases timely. In order to continue to provide quality and thorough investigations and ensure that the state laws (housing and employment discrimination) are followed, the Commission needs more investigators.
 - **1 Human Resource Professional:** In order to meet budget cuts required by the 2010 Legislature, the Commission eliminated its full-time human resource director position and, instead, assigned the responsibilities and duties to several other Commission employees. The additional workload on these other employees, however, has proven to be quite significant and these employees are finding it difficult to manage the human resources tasks in addition to their own job-related tasks. This position is solely responsible for the personnel needs of all Commission employees.
2. **STATE LEASE VS. PRIVATE LEASE - FCHR Move to Southwood: \$975,559 (GR)**
 - The state has a substantial financial investment in state-owned buildings and it is legislative policy and intent that when state-owned buildings meet the needs of state agencies, agencies must fully use such buildings before leasing privately-owned buildings (s. 255.25 (4)(c), Florida Statutes). The Commission's current location is no longer adequate enough to conduct its statutory obligations.
 - Annual Rent at Betty Easley Building (Southwood) - \$205,559 Recurring
 - Construction (estimated) - \$600,000 Non-Recurring
 - Workstations, Cabling, Cost of Moving, Security System Installation (estimated) - \$170K Non-Recurring
3. **SSRC MIGRATION: \$27,682 (TF)**

Recurring data processing fees associated with consolidating the Commission's technology infrastructure into the SSRC data center as required by Section 282.201, Florida Statutes
4. **SALARY RATE ADJUSTMENT: \$14,560 (GR)**

Slightly upward comparable (recurring) pay adjustment for entry-level investigator positions (\$2,080 x 7 investigators). Will enable the Commission to attract and retain highly qualified investigators needed to handle complex discrimination cases in a timely manner as mandated by Florida law.

SCHEDULE VIII-B REDUCTION ISSUES: \$117,356

GR Target: \$110,575

TF Target: \$6,781

1. **GENERAL REVENUE FUNDSHIFT/ SALARIES AND BENEFITS: 2 FTE/ \$125,408**
 - In the event of a budget shortfall, the Commission would propose funding 2 positions out of the Operating Trust Fund to reduce General Revenue funding.
2. **OPERATING TRUST FUND/ EXPENSE: \$6,781**
 - In the event of a budget shortfall, the Commission would recommend a reduction in Expenses.