

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,559,360			
=====				
SALARIES AND BENEFITS				010000
	168.50			
ADMINISTRATIVE TRUST FUND -STATE	13,832,912			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	576,670			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,826,221			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	12,088			2021 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	133,769			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	254,780			2021 1
=====				
CONTRACTED LEGAL SERVICES				100905
ADMINISTRATIVE TRUST FUND -STATE	500,000			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	6,500			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	48,933			2021 1
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	7,650			2021 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	90,000			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	77,506			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	52,463			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	168.50			
TOTAL ISSUE.....	17,419,492			
TOTAL SALARY RATE.....	9,559,360			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		4,555-					2021 1
=====							
SALARY INCREASE FY 2022-23 - LAW ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....		9,060					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		12,275					2021 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 - LAW ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
TOTAL ISSUE.....		12,275					
TOTAL SALARY RATE.....		9,060					
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		514,282					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		620,358					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		24,480					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	644,838			
TOTAL SALARY RATE.....	514,282			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	43,416			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	51,992			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	15,148			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	4,160			2021 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	71,300			
TOTAL SALARY RATE.....	43,416			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	105,074			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	7,569			2021 1
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1002010
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	112,643			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	7,857			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7016 - TRANSFER				
CONTRACTED SERVICES TO OPERATION OF				
MOTOR VEHICLES - DEDUCT				160F660
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	5,000-			2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to continue an approved Fiscal Year 2022-23 budget amendment request (EOG Log Number B7016) transferring \$5,000 in the Administrative Trust Fund from the Contracted Services appropriation category to the Operation of Motor Vehicles appropriation category within the Executive Direction budget entity to ensure there is sufficient budget authority for fuel maintenance and repair of the Division of Administration's fleet vehicles going forward.

There are four vehicles within the Executive Direction budget entity. Three of the vehicles include a truck, and two vans (one van is pending disposal due to age - 16 years) and are utilized by Agency Services staff in the Division of Administration primarily for warrant and mail pickup/delivery, traveling to field offices to assist with office moves/reconfigurations and furniture/equipment delivery, removal of surplus property, and other activities. The fourth vehicle is a sedan used as a pool vehicles for Executive/Senior Management staff.

In the current fiscal year (and in previous fiscal years going back to Fiscal Year 2014-15), \$6,500 is appropriated to the Operation of Motor Vehicles appropriation category. Last fiscal year, the entire appropriation was utilized. Due to increasing costs for fuel, maintenance and repairs, additional budget authority is needed in the category for anticipated obligations in the current year and to mitigate mid-year budget transfers going forward. Unobligated budget authority in the amount of \$5,000 can be transferred from the Contracted Services appropriation category to ensure Operation of Motor Vehicles obligations can be met in the current and future fiscal years.

Linkage to the Department of Business and Professional Regulation's Long Range Program Plan:
 Agency Goal 1. Streamline Government

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Executive Direction

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7016 - TRANSFER				
CONTRACTED SERVICES TO OPERATION OF				
MOTOR VEHICLES - DEDUCT				160F660
Administrative Trust Fund				
Contracted Services: (\$5,000)				

REAPPROVAL OF EOG #B7016 - TRANSFER				
CONTRACTED SERVICES TO OPERATION OF				
MOTOR VEHICLES - ADD				160F670
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to continue an approved Fiscal Year 2022-23 budget amendment request (EOG Log Number B7016) transferring \$5,000 in the Administrative Trust Fund from the Contracted Services appropriation category to the Operation of Motor Vehicles appropriation category within the Executive Direction budget entity to ensure there is sufficient budget authority for fuel maintenance and repair of the Division of Administration's fleet vehicles going forward.

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In the current fiscal year (and in previous fiscal years going back to Fiscal Year 2014-15), \$6,500 is appropriated to the Operation of Motor Vehicles appropriation category. Last fiscal year, the entire appropriation was utilized. Due to increasing costs for fuel, maintenance and repairs, additional budget authority is needed in the category for anticipated obligations in the current year and to mitigate mid-year budget transfers going forward. Unobligated budget authority in the amount of \$5,000 can be transferred from the Contracted Services appropriation category to ensure Operation of Motor Vehicles obligations can be met in the current and future fiscal years.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B7016 - TRANSFER						
CONTRACTED SERVICES TO OPERATION OF						
MOTOR VEHICLES - ADD						160F670

Linkage to the Department of Business and Professional Regulation's Long Range Program Plan:
 Agency Goal 1. Streamline Government

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Executive Direction
 Administrative Trust Fund
 Operation of Motor Vehicles: \$5,000

PROGRAM REDUCTIONS						33V0000
ELIMINATE FUNDING TO REMOVE						
CATEGORY FROM THE DEPARTMENT						
OF BUSINESS AND PROFESSIONAL						
REGULATION'S BASE BUDGET						33V9100
SPECIAL CATEGORIES						100000
TR/STATE ATTY/SLOTS						100614
ADMINISTRATIVE TRUST FUND -STATE		36,209-				2021 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to eliminate \$36,209 budget authority within the Transfer to the State Attorney - Slot Investigations and Prosecutions appropriation category. This category was housed within the Office of the General Counsel on behalf of the Division of Pari-Mutuel Wagering. The Division of Pari-Mutuel Wagering was transferred to the Florida Gaming Control Commission effective July 1, 2022 pursuant to CS SB4-A (Chapter 2021-269, Laws of Florida). This appropriation for Fiscal Year 2022-23 pay increases was appropriated in error.

Linkage to the Department of Business and Professional Regulation's Long Range Program Plan:
 N/A

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
ELIMINATE FUNDING TO REMOVE				
CATEGORY FROM THE DEPARTMENT				
OF BUSINESS AND PROFESSIONAL				
REGULATION'S BASE BUDGET				33V9100

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Executive Direction
 Administrative Trust Fund
 Transfer to the State Attorney - Slot Investigations and Prosecutions: (\$36,209)

INCREASE IN OPERATING COST				4000000
ADDITIONAL RESOURCES NEEDED DUE TO				
THE TRANSFER OF THE DIVISION OF				
PARI-MUTUEL WAGERING TO THE FLORIDA				
GAMING CONTROL COMMISSION				4007200
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	242,504	242,504		2021 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests \$242,504 of budget authority in the Expenses appropriation category for rent expenses related to the transfer of the Division of Par-Mutuel Wagering (Division) to the Florida Gaming Control Commission (Commission).

Effective July 1, 2022, CS SB4-A (Chapter 2021-269, Laws of Florida) transferred the Division via Type Two Transfer to the Commission. The Commission anticipates vacating all employees from the Department's leased space in the Capital Commerce Center in Tallahassee by the end of the fiscal year. The Type Two Transfer required all of the Division's funding be transferred to the Florida Gaming Commission, thereby removing the budget authority currently utilized by the Department to pay the lease obligation of the soon to be vacated space.

The Department does not have the budget authority to assume this cost and will need an appropriation in the amount of \$242,504 to provide sufficient funding for the vacated space in Fiscal Year 2023-24. The Department will review possible reconfigurations of staff and work with Capital Commerce Center management to identify options to fill the vacated space.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASE IN OPERATING COST						4000000
ADDITIONAL RESOURCES NEEDED DUE TO THE TRANSFER OF THE DIVISION OF PARI-MUTUEL WAGERING TO THE FLORIDA GAMING CONTROL COMMISSION						4007200

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

N/A

Linkage to the Florida Strategic Plan for Economic Development:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Executive Direction (Division of Administration)
 Administrative Trust Fund
 Expenses: \$242,504

PRIVATE LEASE COSTS						4007300
EXPENSES						040000

ADMINISTRATIVE TRUST FUND -STATE	563,006					2021 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASE IN OPERATING COST						4000000
PRIVATE LEASE COSTS						4007300

approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund		
Executive Direction	79010200	\$ 563,006
Information Technology	79010300	\$ 194,937
Customer Contact Center	79040100	\$ 171,173
Central Intake Unit	79040200	\$ 156,126
Professional Regulation Trust Fund		
Professional Regulation Compliance and Enforcement	79050100	\$ 396,642
Florida Athletic Commission	79050400	\$ 12,634
Bureau of Testing and Continuing Education	79050500	\$ 103,902
Farm and Child Labor Program	79050600	\$ 19,175
Drugs, Devices and Cosmetics	79050800	\$ 47,694
Hotel and Restaurant Trust Fund		
Hotels and Restaurants Compliance and Enforcement	79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund		
Alcoholic Beverages and Tobacco Compliance and Enforcement	79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure	79400200	\$ 28,371

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund				
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718
Issue Total :				\$ 2,328,093

INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
SALARY RATE				000000
SALARY RATE..... 409,157				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE 902,958				2021 1
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT				5200A50
FOR RECRUITMENT AND RETENTION				
TOTAL ISSUE..... 902,958				
TOTAL SALARY RATE..... 409,157				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT FOR RECRUITMENT AND RETENTION				5200A50

applicants with needed skill sets.

2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.
3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

In the Executive Direction budget entity, which includes the Offices of the Secretary, Legislative Affairs, Communications, Inspector General, General Counsel, and the Division of Administration, additional Salary Rate in the amount of 409,157 and \$902,958 in additional Salaries and Benefits budget authority is requested for the following:

Office of the Secretary

The Office of the Secretary is requesting additional salary rate to increase the amount available to approximately 300,000. Additional budget authority is needed to align with the rate amount and address a projected annualized budget deficit. Funding will allow for sufficient rate and budget authority to address recruitment, retention and special pay issues within the Office of the Secretary and Executive Direction.

Office of Legislative Affairs

Additional Salary Rate and Salaries and Benefits budget authority are needed in the Office of Legislative Affairs to address projected deficits in both and to and provide sufficient surplus for recruitment and retention.

Office of Public Information/Communications

The Office of Public Information/Communications requests additional Salary Rate and Salaries and Benefits budget authority needed to address projected deficits in both and to provide sufficient surplus for recruitment and retention.

Office of the Inspector General

In the Office of the Inspector General, additional Salaries and Benefits budget authority is needed allow for the utilization of a current salary rate surplus for recruitment and retention purposes.

Office of the General Counsel

Minimum wage increases have caused compression issues in the Legal support staff class codes in the office of the General Counsel. Last year's minimum-wage increase has caused wage compression because minimum-wage staff now make the same

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT FOR RECRUITMENT AND RETENTION						5200A50

amount as a Staff Assistant and Administrative Assistant I despite the latter having greater responsibilities. In order to address that problem, it is necessary to increase the salary ranges for the support staff, which in turn will cause compression with the Administrative Assistant II staff who have even greater responsibilities. Accordingly, OGC proposes to reset and modestly increase the salary ranges for each staff position as set forth below:

Position Title	Class Code	Salary Range	# of FTE
Staff Assistant	0120	\$31,200 - \$32,999	2
Admin Assistant I	0709	\$33,000 - \$35,999	12
Admin Assistant II	0712	\$36,000 - \$39,999	12
Admin Assistant III	0714	\$40,000 - \$43,999	6
Regulatory Specialist II	0441	\$33,000 - \$35,999	1

Position Title	Statewide Average	Average DBPR Salary	DBPR Rank
Staff Assistant	\$33,185.33	\$32,878.35	13 out of 25 agencies
Admin Assistant I	\$36,260.20	\$31,457.77	30 out of 30 agencies
Admin Assistant II	\$40,528.43	\$34,016.27	30 out of 30 agencies
Admin Assistant III	\$49,997.48	\$42,024.03	16 out of 20 agencies
Regulatory Specialist II	\$33,129.02	\$32,057.85	11 out of 11 agencies

The OGC requests additional salary rate and budget authority to provide compression related pay increases to current staff and to provide competitive pay rates for recruitment and retention needs.

Division of Administration

The Division of Administration requests additional Salary Rate and Budget authority to align budget to the current rate balance, to offer competitive pay to Training staff and to provide funding to the Office of Budget and Bureau of Finance and Accounting for recruitment, retention, merit increases and competitive pay offer matching.

Currently some Executive Direction offices with projected annualized salary rate and/or budget deficits are dependent on those with rate and budget surpluses to rectify projected shortfalls. This limits most everyone in the Executive Direction budget entity in making pay rate decisions - what one office does can impact others.

These increases not only will provide the resources needed to address the issues noted above, but will also allow for those within Executive Direction to have flexibility and independence of one another in making hiring and pay increase decisions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50

The OAD transaction was utilized to request the total amount needed for Salaries and Benefits budget authority to align with current Salary Rate.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Executive Direction
 Administrative Trust Fund

Salary Rate: 409,157

Salaries and Benefits: \$902,958

Issue Total: \$902,958

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0102 001	0.00	409,157		80,032	489,189	0.00	489,189

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2021 ADMINISTRATIVE TRUST FUND

						489,189
	0.00	409,157		80,032		489,189

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

	413,769
	902,958

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	168.50					2000
SALARY RATE.....	19,936,109	242,504				
	10,535,275					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,388,240			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	208,773			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,626,406			2021 1
TOTAL POSITIONS.....	57.00			
TOTAL APPRO.....	4,835,179			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	115,365			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,878			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,702,204			2021 1
TOTAL APPRO.....	1,714,082			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,510,911			2021 1
=====				
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	385,000			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FLA BUSINESS INFO PORTAL							100790
GENERAL REVENUE FUND -STATE		150,000					1000 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		18,793					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		4,001					2021 1
IT - CUSTOMER EXPERIENCE							106152
ADMINISTRATIVE TRUST FUND -STATE		4,372,491					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		586					1000 1
ADMINISTRATIVE TRUST FUND -STATE		15,124					2021 1
TOTAL APPRO.....		15,710					
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		2,237,203					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		57.00					
TOTAL ISSUE.....		16,458,735					
TOTAL SALARY RATE.....		3,388,240					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		1,541-		2021 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		182,093		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,401		1000 1
ADMINISTRATIVE TRUST FUND -STATE		208,213		2021 1
TOTAL APPRO.....		217,614		
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		217,614		
TOTAL SALARY RATE.....		182,093		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		158		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8		1000 1
ADMINISTRATIVE TRUST FUND -STATE		181		2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	189			
=====		=====		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	3,030			2021 1
=====		=====		
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,219			
TOTAL SALARY RATE.....	158			
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,441			1000 1
ADMINISTRATIVE TRUST FUND -STATE	31,920			2021 1
-----		-----		
TOTAL APPRO.....	33,361			
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,265			2021 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103018
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	385,000-			2021 1
=====				
CUSTOMER EXPERIENCE MODERNIZATION				2103020
SPECIAL CATEGORIES				100000
IT - CUSTOMER EXPERIENCE				106152
ADMINISTRATIVE TRUST FUND -STATE	4,372,491-			2021 1
=====				
FUND SHIFT				3400000
TRANSFER GENERAL REVENUE FUNDING				
TO ADMINISTRATIVE TRUST FUND -				
DEDUCT				3400200
SALARY RATE				000000
SALARY RATE.....	52,286-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00-	77,043-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		5,939-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		342-		1000 1
=====				
TOTAL: TRANSFER GENERAL REVENUE FUNDING				3400200
TO ADMINISTRATIVE TRUST FUND -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		83,324-		
TOTAL SALARY RATE.....	52,286-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
TRANSFER GENERAL REVENUE FUNDING				
TO ADMINISTRATIVE TRUST FUND -				
DEDUCT				3400200

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Technology (Division) requests to shift the funding for one (1) FTE and related budget authority in the amount of \$83,324 from the General Revenue Fund to the Administrative Trust Fund.

In Fiscal Year 2015-16, the Department was appropriated two (2) Systems Programming Consultant positions and related budget in General Revenue funding to spearhead and implement the Florida Business Information Portal (portal) to assist the public in starting a business. The portal and numerous enhancements have since been completed and the project is now in a stage of maintenance - update as regulations and requirements change, and increase the exposure and public awareness of the site through a social media ads campaign, utilizing the existing appropriation for the portal.

Currently, 1 of the 2 portal positions is vacant. The Division has determined that only 1 FTE is needed for the maintenance of the portal and would like to reassign the vacant position to its Enterprise Application Development Team for support of the upcoming replacement of the Versa:Online portal. This reassignment will require that the funding be shifted from General Revenue to the Administrative Trust Fund.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

- Agency Goal #1. Streamline government.
- Agency Objective #2. Continuously improve and modernize business processes.

Linkage to the Florida Strategic Plan for Economic Development:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Division of Technology
 General Revenue Fund

(1.00) FTE
 Salary Rate: (52,286)

Salaries and Benefits: (\$77,043)
 Expenses: (\$5,939)
 Transfer to DMS/HR Services: (\$342)

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
TRANSFER GENERAL REVENUE FUNDING TO ADMINISTRATIVE TRUST FUND - DEDUCT				3400200

Issue Total: (\$83,324)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
11530 001	1.00-	52,286-		24,757-	77,043-	0.00	77,043-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							77,043-
	1.00-	52,286-		24,757-	77,043-		77,043-

TRANSFER GENERAL REVENUE FUNDING TO ADMINISTRATIVE TRUST FUND - ADD							3400210
SALARY RATE							000000
SALARY RATE.....	52,286						
SALARIES AND BENEFITS	1.00						010000
ADMINISTRATIVE TRUST FUND -STATE	77,043						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
TRANSFER GENERAL REVENUE FUNDING				
TO ADMINISTRATIVE TRUST FUND - ADD				3400210
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	5,939			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	342			2021 1
=====				
TOTAL: TRANSFER GENERAL REVENUE FUNDING				3400210
TO ADMINISTRATIVE TRUST FUND - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		83,324		
TOTAL SALARY RATE.....	52,286			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Technology (Division) requests to shift the funding for one (1) FTE and related budget authority in the amount of \$83,324 from the General Revenue Fund to the Administrative Trust Fund.

In Fiscal Year 2015-16, the Department was appropriated two (2) Systems Programming Consultant positions and related budget in General Revenue funding to spearhead and implement the Florida Business Information Portal (portal) to assist the public in starting a business. The portal and numerous enhancements have since been completed and the project is now in a stage of maintenance - update as regulations and requirements change, and increase the exposure and public awareness of the site through a social media ads campaign, utilizing the existing appropriation for the portal.

Currently, 1 of the 2 portal positions is vacant. The Division has determined that only 1 FTE is needed for the maintenance of the portal and would like to reassign the vacant position to its Enterprise Application Development Team for support of the upcoming replacement of the Versa:Online portal. This reassignment will require that the funding be shifted from General Revenue to the Administrative Trust Fund.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

Agency Goal #1. Streamline government.

Agency Objective #2. Continuously improve and modernize business processes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
TRANSFER GENERAL REVENUE FUNDING						
TO ADMINISTRATIVE TRUST FUND - ADD						3400210

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Technology
 Administrative Trust Fund

1.00 FTE
 Salary Rate: 52,286

Salaries and Benefits: \$77,043
 Expenses: \$5,939
 Transfer to DMS/HR Services: \$342
 Issue Total: \$83,324

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
11530 001	1.00	52,286		24,757	77,043	0.00	77,043
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							77,043
	1.00	52,286		24,757	77,043		77,043

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
IDENTITY VERIFICATION				36210C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	3,535,000			2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of Business and Professional Regulation (Department), Division of Technology (Division) requests \$3,535,000 of budget authority to procure a 3rd party identity verification product that will integrate with our licensing system to verify identifications in real time with data provided by the customers in order to reduce the risk of application fraud.

The Department of Business and Professional Regulation (DBPR) is an executive agency of the Governor that is responsible for ensuring over one million business and professionals provide safe, quality services to Florida's millions of citizens and visitors. The Department licenses and regulates over 200 different professions and businesses. Its diverse regulatory responsibilities fall under three primary areas: standards and licensing; compliance and enforcement; and tax collection and auditing. DBPR distributes its regulatory responsibilities across nine divisions and one commission.

Currently applicants can apply for licensure through Versa: Online (VO). Since 2017 there have been over 1.6 million active accounts in VO with an average of 175,000 new accounts created each year.

During the application process, applicants self-attest to the accuracy of their information. Depending on the profession/business the application relates to, certain information may be verified by Department staff in the Central Intake Unit by checking other databases (such as online licensure databases of other states or Florida state agencies such as Sunbiz). Verification can also include comparing information in the application to other records received by the agency such as criminal background checks obtained through the Florida Department of Law Enforcement, school transcripts, and credit history checks. The verifications done by the Department in the process do not include the identity of the applicant.

The identity verification product must verify a customer's identity in real time using multiple data inputs but not limited to:

- Social Security Number
- Driver License
- Date of Birth
- Address

An identity verification product should also be able to provide reports to the Department on identities verified as well as for use in fraud investigations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
IDENTITY VERIFICATION				36210C0

These products charge per transaction and the sot is directly tied to the size of the licensee population. Estimated costs are:

	New Identities to be Verified	Cost
Year 1	1,000,000	\$3,535,000
Year 2	1,000,000	\$4,000,000
Year 3	250,000	\$2,100,000
Year 4	275,000	\$2,300,000
Year 5	300,000	\$2,500,000

The proposed funding would cover the initial identity verification of the license population as well as recurring verifications.

Investigations have uncovered licensees that obtained their license through fraudulent means which includes submitting false personal identifying information. There are SaaS products available that are capable of significantly mitigating this risk to consumers. As a matter of public safety and welfare, the Department recommends procuring one of the numerous identity verification products available.

The alternative business solution is to manually verify each applicant's identity on a case-by-case basis. The Department's Central Intake Unit is not currently equipped with capacity or training to do so which is why a technology solution is being pursued.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

- Agency Objective 2. Continuously improve and modernize business processes.
- Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Information Technology
 Administrative Trust Fund

Contracted Services: \$3,535,000
 Issue Total: \$3,535,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	194,937			2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
Executive Direction			79010200	\$ 563,006
Information Technology			79010300	\$ 194,937
Customer Contact Center			79040100	\$ 171,173
Central Intake Unit			79040200	\$ 156,126
Professional Regulation Trust Fund				
Professional Regulation Compliance and Enforcement			79050100	\$ 396,642
Florida Athletic Commission			79050400	\$ 12,634
Bureau of Testing and Continuing Education			79050500	\$ 103,902
Farm and Child Labor Program			79050600	\$ 19,175
Drugs, Devices and Cosmetics			79050800	\$ 47,694
Hotel and Restaurant Trust Fund				
Hotels and Restaurants Compliance and Enforcement			79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund				
Alcoholic Beverages and Tobacco Compliance and Enforcement			79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure			79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund				
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718
Issue Total :				\$ 2,328,093

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
SALARY RATE				000000
SALARY RATE.....	331,803			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	448,922			2021 1
	=====	=====	=====	
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT				5200A50
FOR RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	448,922			
TOTAL SALARY RATE.....	331,803			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to applicants with needed skill sets.
2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.
3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

The Division of Technology (Division) requests 331,803 in Salary Rate and \$448,922 of Salaries and Benefits budget authority to increase pay rates for mission critical technology positions and to ensure rate and budget are aligned and available for recruitment and retention.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79010000
						79010300
						16
						<u>1603.00.00.00</u>
						5200000
						5200A50

BUSINESS/PROFESSIONAL REG
 PGM: OFFICE/SEC & ADMIN
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 INCREASED PERSONNEL COSTS
 SALARY RATE AND BENEFITS ADJUSTMENT
 FOR RECRUITMENT AND RETENTION

79000000
 79010000
 79010300
 16
1603.00.00.00
 5200000
 5200A50

The Division supports all technology needs of the Department of Business & Professional Regulation, including, but not limited to purchasing of all IT items: hardware; software; applications; network and security of managing large volumes of sensitive electronic data that are confidential under both state and federal laws. The Division has 57 FTE and 2.5 OPS positions that support the 12 divisions and 1,545 FTE and 440 OPS employees.

The Division of Technology's administrative staff consists of one Administrative Assistant II, one Operations and Management Consultant I-SES and one Senior Management Analyst II-SES position, which supports the CIO, Deputy CIO and two IT Business Consultant Manager-SES positions, as well as handling all IT related purchases for Department. The Division is comprised of two areas: Enterprise & Business Applications (Apps/VR/VO/OnBase/Web) and Enterprise and Business Systems Engineering Services (Network/Helpdesk/Database).

The Division's technology specific positions include (1) Computer Programmer Analyst II; (1) Network Systems Analyst; (1) Senior Network Systems Analyst; (10) Systems Project Analyst; (19) System Project Consultant; (9) Systems Programming Consultant; (1) Data Base Consultant; and (9) Systems Programming Administrator-SES. Technology positions are challenging to fill, and the Division has had to drop minimum standards very low to attract applicants. Those applicants are naturally less experienced and require more training, which causes an extended drag on other staff to provide on the job training. We are no longer in the days that we can bring in ready-to-go employees to bolster the skills of our teams.

For example, a web developer position (Systems Project Consultant/PG:025) has been advertised at base pay of \$45,848.06 for 16 times in the 11 months it has been vacant, with 2 rounds of decreased minimum requirements and have yet to be able to fill it with a qualified applicant for the salary offered.

Market research shows that recruitment services such as Glass Door advertise Systems Project Analyst (PG: 024) positions with rate of compensation of between \$75,804 and \$82,621 annually and an average rate of compensation of \$78,857 annually. Not only has it been difficult competing with the private sector to hire and retain employees, it is also challenging to compete with other state agencies. Below is a comparison of the Division's average pay rates to the statewide average pay rate from People First.

Class Code	Class Title	DPBR Average Pay Rate	Statewide Pay Rate
2103	Computer Programmer Analyst	\$42,622	\$44,570
2107	Systems Project Analyst	\$46,892	\$50,857
2109	System Project Consultant	\$52,264	\$59,218
2117	Systems Programming Administrator - SES	\$70,672	\$80,411
2117	Systems Programming Consultant	\$58,965	\$67,427
2120	Network Systems Analyst	\$39,582	\$48,304

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50

To attract and retain employees with desired skill sets, the Division is proposing a 15% increase to the minimum hiring rate and current staff. This will require 331,803 of salary rate and \$398,042 in budget authority and will impact 41 of the Division's 57 FTE.

The Division is also requesting an additional \$50,880 in budget authority to properly align budget with the projected rate surplus. This will allow the Division to have resources available for other recruitment and retention issues including merit increases and matching competitive pay offers.

With the proposed increases, the Division will be able to recruit entry level Systems Project Analyst positions at a more competitive rate of compensation retain employees by offering a promising career path. Additionally, recruitment, retention, and performance will be improved by providing competitive salary and benefits.

The OAD transaction was utilized to request the total amount needed for Salaries and Benefits budget authority to align with current Salary Rate.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Information Technology
 Administrative Trust Fund

Salary Rate: 331,803

Salaries and Benefits: \$448,922
 Issue Total: \$448,922

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
A1030 001	0.00	331,803		64,901	396,704	0.00
						396,704

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						396,704
	0.00	331,803		64,901	396,704	396,704

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						52,218
						448,922

TOTAL: INFORMATION TECHNOLOGY

1603.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	298,763	1000
TRUST FUNDS	15,836,258	2000

TOTAL POSITIONS.....	57.00
TOTAL PROG COMP.....	16,135,021
TOTAL SALARY RATE.....	3,902,294

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,406,399						
=====							
SALARIES AND BENEFITS							010000
92.00							
ADMINISTRATIVE TRUST FUND -STATE	5,154,804						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	243,175						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	587,125						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	3,000						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	219,000						2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	27,993						2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	5,430						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	26,127			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....	6,266,654			
TOTAL SALARY RATE.....	3,406,399			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	354			2021 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	183,265			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	218,225			2021 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	218,225			
TOTAL SALARY RATE.....	183,265			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	75,390			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	89,992			2021 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	6,388			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	96,380			
TOTAL SALARY RATE.....	75,390			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	34,259			2021 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,913			2021 1
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CUSTOMER CONTACT CENTER							79040100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
NONRECURRING EXPENDITURES							2100000
CUSTOMER RETURN CALL SOFTWARE FOR							2103022
THE CUSTOMER CONTACT CENTER							040000
EXPENSES							
ADMINISTRATIVE TRUST FUND -STATE		10,000-					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		125,000-					2021 1
=====							
TOTAL: CUSTOMER RETURN CALL SOFTWARE FOR							2103022
THE CUSTOMER CONTACT CENTER							
TOTAL ISSUE.....		135,000-					
=====							
INCREASE IN OPERATING COST							4000000
PRIVATE LEASE COSTS							4007300
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		171,173					2021 1
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						79000000
						79040000
						79040100
						12
						<u>1204.00.00.00</u>
						4000000
						4007300

BUSINESS/PROFESSIONAL REG
 PRG: SERVICE OPERATION
CUSTOMER CONTACT CENTER
 PUBLIC PROTECTION
REGULATION AND LICENSING
 INCREASE IN OPERATING COST
 PRIVATE LEASE COSTS

the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund		
Executive Direction	79010200	\$ 563,006
Information Technology	79010300	\$ 194,937
Customer Contact Center	79040100	\$ 171,173
Central Intake Unit	79040200	\$ 156,126
Professional Regulation Trust Fund		
Professional Regulation Compliance and Enforcement	79050100	\$ 396,642
Florida Athletic Commission	79050400	\$ 12,634
Bureau of Testing and Continuing Education	79050500	\$ 103,902
Farm and Child Labor Program	79050600	\$ 19,175
Drugs, Devices and Cosmetics	79050800	\$ 47,694
Hotel and Restaurant Trust Fund		
Hotels and Restaurants Compliance and Enforcement	79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund		
Alcoholic Beverages and Tobacco Compliance and Enforcement	79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure	79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection	79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund		
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement	79800100	\$ 208,718

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
<u>CUSTOMER CONTACT CENTER</u>						79040100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASE IN OPERATING COST						4000000
PRIVATE LEASE COSTS						4007300

Issue Total : \$ 2,328,093

INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50
SALARY RATE						000000
SALARY RATE.....	625,918					
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	748,348					2021 1
=====						
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						
TOTAL ISSUE.....	748,348					
TOTAL SALARY RATE.....	625,918					
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to applicants with needed skill sets.
2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50

3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

The Division of Service Operations requests 625,918 in Salary Rate and \$748,348 of Salaries and Benefits budget authority to provide pay increases to mission critical class codes in the Customer Contact Center (CCC).

The Division's mission is to provide premier centralized services to applicants, licensees and the general public. The services are realized through the operations of two bureaus: Customer Contact Center and the Bureau of Central Intake and Licensure.

In addition to 30 OPS employees, the Division has 200.5 career service positions, of which 138 positions are classified as Regulatory Specialists I, II, and III. In the 2021-22 fiscal year over 800 employee turnovers have occurred in the Division. The teams of Regulatory Specialists represent the majority of the Division's staff and are critical to the overall performance of the Division and the Department. This workforce answers all inbound calls, responds to customer emails, processes all inbound mail, deposits all payments, and processes all applications received by the Division.

The CCC is a state-of-the-art service area offering license holders, applicants and the general public 24/7 access to information. The CCC serves as the primary source of interaction with DBPR's core constituents: licensees, applicants and the consumer public. The CCC currently services 32 boards and commissions and provides the public and licensees with information on license requirements, application fees, renewal fees, continuing education, exam dates, exam fees and assists with on-line services. In Fiscal Year 2022, the CCC Center received 175,250 emails and over 1.4 million calls of which 635,953 calls were agent assisted. In the 2016 fiscal year the CCC's average wait time was 18 seconds with an answer rate of 99.25%, currently the average wait time is 38 minutes and 9 seconds with an answer rate of 58.13%.

The Division has experienced significant challenges in both recruiting and retaining qualified employees. Despite the Division's efforts to continuously recruit new employees, in the 2021-22 fiscal year the Division averaged 43 vacant Regulatory Specialist positions weekly. Over the same period of time the Division has experienced significant staff attrition that has exceeded our ability to staff positions. On average it takes six weeks to fully train a newly hired entry level Regulatory Specialist I at a cost of \$3,600 per employee. These factors combine for a significant cost as well as a loss of productivity for each new employee.

Due to the employee attrition rate the Division has been in a continuous recruitment and training cycle. Although the Division routinely tries to hire over 16 new Regulatory Specialist per new hire class, due to attrition, the number of vacant positions returns to critical levels within a few weeks of hiring new team members.

The Division utilizes a tiered career progression path to develop, promote, and retain employees. The current progression path begins with entry level Regulatory Specialist I positions earning \$31,320 annually and progresses up to Regulatory Specialist III positions earning \$32,781 annually. Market research shows that recruitment services such as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50

Glass Door and Zip Recruiter advertise call center and administrative office positions with an entry level rate of compensation of \$35,287 annually and an average rate of compensation of \$48,718 annually.

The Division proposes to increase the rate of pay for the Regulatory Specialist I, II, III, Regulatory Consultant, and Regulatory Program Administrator SES classes as follows:

Class Code	Class Title	Current Hire Rate	Proposed Hire Rate
0440	Regulatory Specialist I	\$31,320	\$36,540
0441	Regulatory Specialist II	\$31,320	\$39,672
0444	Regulatory Specialist III	\$32,781	\$43,848
0442	Regulatory Consultant	\$42,907	\$48,024
0443	Regulatory Program Administrator - SES	\$45,052	\$54,288

In order to provide a more competitive pay structure for these positions and offer a promising career path, additional salary rate and budget authority is needed in the CCC.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Service Operations
 Customer Contact Center
 Administrative Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PRG: SERVICE OPERATION 79040000
CUSTOMER CONTACT CENTER 79040100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INCREASED PERSONNEL COSTS 5200000
 SALARY RATE AND BENEFITS ADJUSTMENT
 FOR RECRUITMENT AND RETENTION 5200A50

Salary Rate: 625,918

Salaries and Benefits: \$748,348
 Issue Total: \$748,348

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
A0401 001	0.00	625,918	122,430	748,348	0.00	748,348
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	0.00	625,918	122,430	748,348		748,348

TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 92.00 7,404,306 2000
 SALARY RATE..... 4,290,972
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CENTRAL INTAKE							79040200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,890,609					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		108.50					
ADMINISTRATIVE TRUST FUND -STATE		6,047,109					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		443,065					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		579,401					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,000					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		1,500,000					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		21,272					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		16,950					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	35,092			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....	8,645,889			
TOTAL SALARY RATE.....	3,890,609			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	14,609			2021 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	209,298			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	248,758			2021 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	248,758			
TOTAL SALARY RATE.....	209,298			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	69,837			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	83,519			2021 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	11,639			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	95,158			
TOTAL SALARY RATE.....	69,837			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	39,492			2021 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	5,256			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
CREDIT CARD TRANSACTION CHARGES -				
INCREASE CONTRACTED SERVICES DUE TO				
GROWTH IN THE NUMBER OF LICENSEES				
PAYING LIC/APPLICATION FEES ONLINE				4005100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	525,000			2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Service Operations' (Division) Central Intake Unit (CIU) requests \$525,000 of additional recurring budget authority in the Contracted Services appropriation category within the Administrative Trust Fund for credit card transaction charges.

Due to an increase in the number of licensees paying application and license fees through the Department's online portal, the associated credit card transaction charges, which are paid for by the department have also escalated.

The Division of Service Operations' Central Intake Unit (Division) is appropriated \$1,500,000 of budget authority in the Contracted Services appropriation of which \$1,425,500 is allotted for credit card service charge payments, with the remainder allotted to a Department of Revenue Contract, mail services and other needs. In the last two fiscal years, budget transfers were required from unobligated Salaries and Benefits budget authority (due to vacancies throughout the year) to Contracted Services in the amounts of \$250,000 in Fiscal Year 2020-21 and \$450,000 in Fiscal Year 2021-22. The Division does not have sufficient budget authority in Contracted Services to pay credit card charges and relying on a transfer of unobligated budget authority each year is unsustainable.

It is anticipated that online activity will continue to increase as more applicants and licensees are using the Department's portal to make payments and file applications. Additionally, 100% of license renewals are available online. In order to meet anticipated credit card transaction charge obligations in future years, the Department is requesting an increase of \$525,000 in the Contracted Services appropriation category.

Five Year Transaction Counts and Charges

Fiscal Year	Transaction Count	Total Amount Paid by Credit Card	Credit Card Transaction Charges
2017-18	395,177	\$57,391,418	\$1,048,700
2018-19	521,217	\$74,121,466	\$1,422,898

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
CREDIT CARD TRANSACTION CHARGES -				
INCREASE CONTRACTED SERVICES DUE TO				
GROWTH IN THE NUMBER OF LICENSEES				
PAYING LIC/APPLICATION FEES ONLINE				4005100
2019-20	404,990	\$61,153,125		\$1,306,096
2020-21	559,024	\$87,979,436		\$1,662,983
2021-22	592,809	\$89,898,511		\$1,875,825

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #1. Streamline Government
 Agency Objective #1. Faster Approval of licenses to join a profession or open a business.
 Agency Objective #2. Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Service Operations
 Central Intake Unit
 Administrative Trust Fund

Contracted Services (Recurring): \$525,000
 Issue Total: \$525,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	156,126			2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
Executive Direction			79010200	\$ 563,006
Information Technology			79010300	\$ 194,937
Customer Contact Center			79040100	\$ 171,173
Central Intake Unit			79040200	\$ 156,126
Professional Regulation Trust Fund				
Professional Regulation Compliance and Enforcement			79050100	\$ 396,642
Florida Athletic Commission			79050400	\$ 12,634
Bureau of Testing and Continuing Education			79050500	\$ 103,902
Farm and Child Labor Program			79050600	\$ 19,175
Drugs, Devices and Cosmetics			79050800	\$ 47,694
Hotel and Restaurant Trust Fund				
Hotels and Restaurants Compliance and Enforcement			79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund				
Alcoholic Beverages and Tobacco Compliance and Enforcement			79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure			79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund				
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718
Issue Total :				\$ 2,328,093

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
SALARY RATE				000000
SALARY RATE.....	580,444			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	693,979			2021 1
=====				
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT				5200A50
FOR RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	693,979			
TOTAL SALARY RATE.....	580,444			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to applicants with needed skill sets.
2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.
3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

The Division of Service Operations requests 580,444 in Salary Rate and \$693,978 of Salaries and Benefits budget authority to provide pay increases to mission critical class codes in the Bureau of Central Intake and Licensure (CIU).

The Division's mission is to provide premier centralized services to applicants, licensees and the general public. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
<u>CENTRAL INTAKE</u>						79040200
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50

services are realized through the operations of two bureaus: Customer Contact Center and the Bureau of Central Intake and Licensure.

In addition to 30 OPS employees, the Division has 200.5 career service positions, of which 138 positions are classified as Regulatory Specialists I, II, and III. In the 2021-22 fiscal year over 800 employee turnovers have occurred in the Division. The teams of Regulatory Specialists represent the majority of the Division's staff and are critical to the overall performance of the Division and the Department. This workforce answers all inbound calls, responds to customer emails, processes all inbound mail, deposits all payments, and processes all applications received by the Division.

The Bureau of Central Intake and Licensure (CIU) is the one-stop shop solution for intake of licensure applications and payments into the department. The primary functions of the bureau include payment processing, application processing, and license maintenance. In the 2021-22 fiscal year CIU processed 138,733 payments totaling \$37,832,357 and 368,725 customer action items including 172,223 initial licensure applications. Since 2010 the workload of bureau has consistently increased while staffing levels have remained unchanged. In the 2010 fiscal year the bureau processed 68,999 initial licensure applications compared to the 172,223 initial licensure applications that the bureau processed in Fiscal Year 2021-22, which is a 150% increase in workload. In the 2016 fiscal year the average processing time for initial licensure and examination applications was 2.78 days, the current time it takes to process these applications is 13.52 days.

The Division has experienced significant challenges in both recruiting and retaining qualified employees. Despite the Division's efforts to continuously recruit new employees, in the 2021-22 fiscal year the Division averaged 43 vacant Regulatory Specialist positions weekly. Over the same period of time the Division has experienced significant staff attrition that has exceeded our ability to staff positions. On average it takes six weeks to fully train a newly hired entry level Regulatory Specialist I at a cost of \$3,600 per employee. These factors combine for a significant cost as well as a loss of productivity for each new employee.

Due to the employee attrition rate the Division has been in a continuous recruitment and training cycle. Although the Division routinely tries to hire over 16 new Regulatory Specialist per new hire class, due to attrition, the number of vacant positions returns to critical levels within a few weeks of hiring new team members.

The Division utilizes a tiered career progression path to develop, promote, and retain employees. The current progression path begins with entry level Regulatory Specialist I positions earning \$31,320 annually and progresses up to Regulatory Specialist III positions earning \$32,781 annually. Market research shows that recruitment services such as Glass Door and Zip Recruiter advertise call center and administrative office positions with an entry level rate of compensation of \$35,287 annually and an average rate of compensation of \$48,718 annually.

The Division proposes to increase the rate of pay for the Regulatory Specialist I, II, III, Regulatory Consultant, and Regulatory Program Administrator - SES classes as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79040000
						79040200
						12
						<u>1204.00.00.00</u>
						5200000
						5200A50

BUSINESS/PROFESSIONAL REG
 PRG: SERVICE OPERATION
CENTRAL INTAKE
 PUBLIC PROTECTION
REGULATION AND LICENSING
 INCREASED PERSONNEL COSTS
 SALARY RATE AND BENEFITS ADJUSTMENT
 FOR RECRUITMENT AND RETENTION

79000000
 79040000
 79040200
 12
1204.00.00.00
 5200000
 5200A50

Class Code	Class Title	Current Hire Rate	Proposed Hire Rate
0440	Regulatory Specialist I	\$31,320	\$33,408
0441	Regulatory Specialist II	\$31,320	\$37,584
0444	Regulatory Specialist III	\$35,205	\$41,760
0442	Regulatory Consultant	\$40,706	\$45,936
0443	Regulatory Program Administrator - SES	\$47,307	\$54,288

In order to provide a more competitive pay structure for these positions and offer a promising career path, additional salary rate and budget authority is needed in the CIU.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Service Operations
 Central Intake Unit
 Administrative Trust Fund

Salary Rate: 580,444

Salaries and Benefits: \$693,978
 Issue Total: \$693,978

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PRG: SERVICE OPERATION 79040000
 CENTRAL INTAKE 79040200
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 INCREASED PERSONNEL COSTS 5200000
 SALARY RATE AND BENEFITS ADJUSTMENT
 FOR RECRUITMENT AND RETENTION 5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
A0402 001	0.00	580,444	113,535	693,979	0.00	693,979
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
0.00	580,444		113,535	693,979		693,979

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 108.50 10,424,267 2000
 SALARY RATE..... 4,750,188
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,698,045			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	235.50			
PROFESSIONAL REGULATION TF-STATE	16,118,150			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	810,143			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	2,899,498			2547 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	6,920			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	156,900			2547 1
	=====	=====	=====	
LEGAL SERVICES CONTRACT				100047
PROFESSIONAL REGULATION TF-STATE	960,360			2547 1
	=====	=====	=====	
TRANSFER TO DEPT OF HEALTH				100089
PROFESSIONAL REGULATION TF-STATE	282,637			2547 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITIES							100399
PROFESSIONAL REGULATION TF-STATE		2,277,254					2547 1
CL PAY/CONST RECOVERY FUND							100455
PROFESSIONAL REGULATION TF-STATE		4,500,000					2547 1
CLAIMS/AUCTION RECOVERY FND							100456
PROFESSIONAL REGULATION TF-STATE		106,579					2547 1
TRANS. ARCHITECT ACTIVITES							100556
PROFESSIONAL REGULATION TF-STATE		425,239					2547 1
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		1,193,838					2547 1
FL BLDG CODE COMP MIT PROG							100810
PROFESSIONAL REGULATION TF-STATE		925,000					2547 1
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE		187,298					2547 1
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		257,282					2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF-STATE	200,000			2547 1
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	60,162			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	84,089			2547 1
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE	2,070,000			2547 1
FINANCIAL ASSISTANCE PAYMT				110000
REAL ESTATE RECOVERY FUND				110162
PROFESSIONAL REGULATION TF-STATE	300,000			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	235.50			
TOTAL ISSUE.....	33,821,349			
TOTAL SALARY RATE.....	10,698,045			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		70,762-		2547 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		573,740		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		691,755		2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		691,755		
TOTAL SALARY RATE.....		573,740		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		37,202		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		44,483		2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	21,281			2547 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	65,764			
TOTAL SALARY RATE.....	37,202			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	111,181			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	12,594			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PENSACOLA HUMANE SOCIETY HELP TEAM				2103023
SPECIAL CATEGORIES				100000
PENSACOLA HUMANE SOCIETY				100865
GENERAL REVENUE FUND -STATE	60,000-			1000 1
=====				
SPECIAL CATEGORIES - PENSACOLA				
HUMANE SOCIETY HELP TEAM				2103082
SPECIAL CATEGORIES				100000
PENSACOLA HUMANE SOCIETY				100865
GENERAL REVENUE FUND -STATE	60,000			1000 1
=====				
WORKLOAD				3000000
STAFFING FOR INCREASE IN LICENSING				
ACTIVITIES IN THE DIVISION OF REAL				
ESTATE				3003600
SALARY RATE				000000
SALARY RATE.....	112,644			
=====				
SALARIES AND BENEFITS				010000
3.00				
PROFESSIONAL REGULATION TF-STATE	178,267			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	33,825	14,730		2547 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	1,025			2547 1
=====				
TOTAL: STAFFING FOR INCREASE IN LICENSING				3003600
ACTIVITIES IN THE DIVISION OF REAL				
ESTATE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	213,117	14,730		
TOTAL SALARY RATE.....	112,644			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR INCREASE IN LICENSING						
ACTIVITIES IN THE DIVISION OF REAL						
ESTATE						3003600

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Real Estate (Division) requests 3 FTE positions and related budget authority in the amount of \$ 213,117 to address an increase in application and licensing workload due to recent growth in the Real Estate industry.

The Division currently has 462,036 real estate licensees as of June 2022. This is an increase of more than 53,000 licensees representing a 13% licensee growth in the past 3 years. Through the course of the COVID-19 pandemic, the Division saw a significant increase in applications, due to real estate being deemed an essential service and people and businesses coming to Florida.

The Department's Central Intake Unit in the Division of Service Operations' Tallahassee office as well as the Operational Service Unit in Orlando continue to process a high volume of applications:

- *In 2019 the Department received 50,032 Broker and Sales Associate applications.
- *In 2020, the Department received 56,747 Broker and Sales Associate applications.
- *In 2021, the Department received 70,187 applications - a 20% increase from the previous year, 2020, and a 29% increase from 2019.
- *As of June 2022 the Department received 34,909 Broker and Sales Associate applications.

Over the next five years, it is expected the license base will continue to grow, as more people and businesses move to Florida.

The Department's Central Intake Unit sends the Division's Operation Service Unit the more complex applications and those that need to go before the Florida Real Estate Commission or Florida Real Estate Appraisal Board for processing. There are currently 3 Regulatory Specialist II positions, 1 Regulatory Specialist II, 2 Regulatory Consultants, and a Senior Management Analyst I Supervisor in the unit. Due to the increase in the number of applications, the Division requests 3 additional Regulatory Specialist II FTE to ensure that applications are being processed as quickly and efficiently as possible.

Requested salary rates for the 3 FTE are above the base minimum in order to advertise and attract applicants at a higher rate of pay in the Orlando area. These FTE will be located in Orlando the Division does not anticipate any additional space needs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR INCREASE IN LICENSING						
ACTIVITIES IN THE DIVISION OF REAL						
ESTATE						3003600

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 1. More efficient and expedient approval of licenses to join a profession or open a business.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Professional Regulation Compliance and Enforcement/Division of Real Estate
 Professional Regulation Trust Fund

3 FTE
 Salary Rate: 112,644

Salaries and Benefits: \$178,267
 Expenses: \$33,825
 Transfer to DMS/HR Services: \$ 1,025
 Issue Total: \$213,117

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N2003 001	3.00	112,644		65,623	178,267	0.00	178,267

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000
 STAFFING FOR INCREASE IN LICENSING
 ACTIVITIES IN THE DIVISION OF REAL
 ESTATE 3003600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						178,267
2547	PROFESSIONAL REGULATION TF					178,267
3.00	112,644		65,623	178,267		178,267

INCREASE IN OPERATING COST 4000000
 PRIVATE LEASE COSTS 4007300
 EXPENSES 040000

PROFESSIONAL REGULATION TF-STATE 396,642 2547 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASE IN OPERATING COST						4000000
PRIVATE LEASE COSTS						4007300

category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund		
Executive Direction	79010200	\$ 563,006
Information Technology	79010300	\$ 194,937
Customer Contact Center	79040100	\$ 171,173
Central Intake Unit	79040200	\$ 156,126
Professional Regulation Trust Fund		
Professional Regulation Compliance and Enforcement	79050100	\$ 396,642
Florida Athletic Commission	79050400	\$ 12,634
Bureau of Testing and Continuing Education	79050500	\$ 103,902
Farm and Child Labor Program	79050600	\$ 19,175
Drugs, Devices and Cosmetics	79050800	\$ 47,694
Hotel and Restaurant Trust Fund		
Hotels and Restaurants Compliance and Enforcement	79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund		
Alcoholic Beverages and Tobacco Compliance and Enforcement	79400100	\$ 158,332

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
Alcoholic Beverages and Tobacco Standards and Licensure			79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund				
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718
Issue Total :				\$ 2,328,093

INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
SALARY RATE				000000
SALARY RATE.....	577,664			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	948,520			2547 1
=====				
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT				5200A50
FOR RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	948,520			
TOTAL SALARY RATE.....	577,664			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to applicants with needed skill sets.
2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.
3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

The Professional Regulation Compliance and Enforcement budget entity which includes the Divisions of Regulation, Professions, Certified Public Accounting, Real Estate, and the Florida Building Commission, requests 577,664 in Salary Rate and \$948,520 of Salaries and Benefits budget authority.

Division of Regulation

The Division of Regulation's regulatory responsibility focuses on deterring violations and increasing compliance with the laws and rules regulating the Department's licensed professionals and businesses through inspections, investigations, complaint processing, mediation, enforcement, and disciplinary actions. The Division has 10 regional offices located throughout the state and regulates in excess of 450,000 individuals and business, and proactively finds and reactively pursues reports of unlicensed activity.

The Division is comprised of several programs that are responsible for the regulation and enforcement of the statutes created by the Florida Legislature, and rules promulgated by the boards, councils, and programs administered by the Department and include:

- Complaints
- Alternative Dispute Resolution
- Investigations
- Unlicensed Activity
- Inspections

In recent years the Division has experienced increased difficulty in retaining experienced staff and attracting well-qualified candidates to fill vacant positions. Resulting turnover is due to the Division's inability to compete with higher salaries paid by cities, counties, state agencies, and private companies that house enforcement units, conduct inspections, or analyze documentation for regulatory purposes. Particularly for Division employees in South Florida, where salaries range between 18-22% less than similar positions in the private sector, pay discrepancies affect 40% of Compliance and Enforcement staff in those offices.

In addition, employee attrition has increased leading up to, and following the pandemic, which has caused increased

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50

strain on existing staff to perform additional duties during vacancies in order to maintain operations.

The Division requests additional Salary Rate and Salaries and Benefits budget authority to increase the base rate for new hires and provide merit increases to current staff on the mission critical class codes below:

	Current Base	Proposed Base
Senior Consumer Complaint Analyst (4009) (Complaint Analyst)	\$33,851	\$38,146
Environmental Health Specialist (8857) (Inspector)	\$33,562	\$42,162
Investigation Specialist II (8318) (Investigator)	\$35,809	\$45,173
Investigation Supervisor - SES	\$46,795	\$52,200
Regulatory Program Administrator (5911) (Regional Manager)	\$54,702	\$60,231
Field Office Manager SES (Central Region Manager)	\$68,644	\$75,289
Administrative Assistant II	\$33,581	\$36,139

The total number of cases within the Division remains the same on average, but has increased significantly in the length of time required to work a case from close to open due to Complaint Analyst inexperience. As a result, the Division has been unable to meet set timelines and within the last 2 years, has maintained an increase in cases that remain open, which has continued to increase exponentially. Additional funding will reduce and/or eliminate aging cases and improve consumer resolution expectations.

The requested salary increases would improve the Division of Regulation's ability to retain experienced staff and hire quality candidates at a competitive rate. The reduction in turnover and revolving vacancies will lead to more timely resolution of cases, as well as a significant reduction of resources spent finding and training new employees.

The Division is also requesting additional budget to align with current available salary rate.

Division of Professions and the Florida Building Commission

The Division of Professions (Professions) and the Florida Building Commission (FBC) have sufficient rate and budget for current obligations but not enough surplus for recruitment and retention issues. Both areas are anticipating turnover in key positions, and are concerned what pay rates can be offered to attract skills sets that are needed.

Division of Certified Public Accounting

The Division of Certified Public Accounting is requesting Salary Rate and Salaries and Benefits budget authority to address projected deficits and provide needed resources to recruit and retain staff, merit increases and competitive pay

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT FOR RECRUITMENT AND RETENTION						5200A50

matching.

The Division has experienced excessive turnover in the last 13 months, with three resignations or a 21% turnover in the Gainesville office. The Division saw a significant reduction in applicants in response to advertising to fill those vacancies. In prior years when we advertised a position, the Division might have had 50 to 70 applications. In the last 12 to 18 months, the Division had less than 10 applicants respond to an advertised position. In addition to a reduction in applicants, when people apply and the Division attempts to contact them to set up interviews, they don't respond or they agree to an interview and then they don't show up the day of the interview and any communication stops. The CPA Division is a small group (12 FTE) that needs to stay fully staffed to meet the licensure demands and to process complaints. Any extended vacancies causes the teams to fall behind.

In regards to retention, existing staff have pointed out advertisements for comparable positions at higher advertised rates of pay. The Division has some experienced staff whose productivity has increased and they have taken on additional responsibility in the last 2 years. The current budget and rate appropriated to the Division does not allow for any increases in salary based on increases in productivity or for taking on additional responsibility. This discourages productive, caring employees and causes them to look elsewhere for employment.

The Division's request includes increases for for the following:

	Current	Proposed
Regulatory Specialist II (0441)	\$31,320	\$36,400
Regulatory Consultant (0442)	\$41,785	\$43,680
Regulatory Program Specialist (0445)	\$41,261	\$43,680
Investigation Specialist II (8318)	\$35,647	\$41,600
Management Review Specialist SES (2239)	\$46,600	\$54,000
Administrative Assistant II (0712)	\$32,101	\$34,320
Administrative Assistant III (0714)	\$36,498	\$39,520

The Division's current rate and budget allocation is restrictive, providing no resources for increased pay to retain staff and effectively recruit.

Division of Real Estate

The Division of Real Estate requests additional Salary Rate and Salaries and Benefits budget authority to provide pay increases to mission critical license application processing staff, address a projected annualized budget deficit and provide for additional recruitment and retention issues within the Division.

The Division has 462,036 real estate licensees as of June 2022. This is an increase of more than 53,000 licensees or 13%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50

licensee growth in the past 3 years. Through the course of the COVID-19 pandemic, the DRE saw a huge increase in applications, due to real estate being deemed an essential service and people and businesses coming to Florida.

Over the next five years, it is expected the license base will continue to grow, as more people and businesses move to Florida because of the tax incentive, the pro-business climate and the record low interest rates. There is an estimated 845 people moving to the state per day until 2025, which is a reflection that the real estate market is booming.

The Real Estate Licensing Team is made up of Regulatory Specialists these valuable employees are processing more applications than ever and the Division requests the resources to to increase the pay rates of these positions.

	Current Rate	Proposed Rate
Regulatory Specialist II	\$36,606	\$37,584
Regulatory Specialist II	\$33,562	\$37,584
Regulatory Specialist II	\$31,320	\$37,584
Regulatory Consultant	\$34,589	\$45,936
Regulatory Consultant	\$34,589	\$45,936
Regulatory Specialist III	\$33,710	\$41,760
Regulatory Specialist III	\$32,781	\$41,760
Senior Management Analyst I = SES	\$46,462	\$54,450

The Division's current rate is restrictive, providing no resources for increased pay to retain staff and effectively recruit. The Division currently has a projected deficit in Salaries and Benefits budget authority if all positions are filled for the entire fiscal year. Additional rate and budget authority is needed to address deficit and provide additional resources to address retention, productivity/merit increases, and competitive pay for recruitment of new hires.

Like the Executive Direction budget entity, limited rate and budget authority and projected deficits, require one Division to rely on another Division's surplus. This severely limits pay decisions for the Divisions. If funded, Divisions will sufficient resources to meet their needs independent of each other.

The OAD transaction was utilized to request the total amount needed for Salaries and Benefits budget authority to align with current Salary Rate.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Testing and Continuing Education
 Professional Regulation Trust Fund

Salary Rate: 577,664

Salaries and Benefits: \$948,520
 Issue Total: \$948,520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A1501 001	0.00	577,664		112,991	690,655	0.00	690,655
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							690,655
	0.00	577,664		112,991	690,655		690,655
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							257,865
							948,520

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	238.50			
TRUST FUNDS.....	36,190,160	14,730		2000
SALARY RATE.....	11,999,295			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA ATHLETIC COMM				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	313,703			
=====				
SALARIES AND BENEFITS				010000
	5.00			
PROFESSIONAL REGULATION TF-STATE	479,885			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	112,972			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	156,920			2547 1
=====				
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	443,675			1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	2,448			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	3,270			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA ATHLETIC COMM				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		1,201,170		
TOTAL SALARY RATE.....		313,703		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		908		2547 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		16,878		
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		21,275		2547 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		21,275		
TOTAL SALARY RATE.....		16,878		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA ATHLETIC COMM</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	26,840			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	26,840			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	2,968			2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	29,808			
TOTAL SALARY RATE.....	26,840			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	4,954			2547 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	490			2547 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
FLORIDA ATHLETIC COMM							79050400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
WORKLOAD							3000000
RESOURCES NEEDED TO MEET INCREASED DEMAND FOR LICENSING/REGULATION OF PROFESSIONAL BOXING, KICKBOXING, & MMA EVENTS - FL ATHLETIC COMMISSION							3002550
SALARY RATE							000000
SALARY RATE.....		89,500					
=====							
SALARIES AND BENEFITS							010000
2.00							
PROFESSIONAL REGULATION TF-STATE		137,239					2547 1
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE		90,000					2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		80,000		9,820			2547 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		2,500					2547 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		683					2547 1
=====							
TOTAL: RESOURCES NEEDED TO MEET INCREASED DEMAND FOR LICENSING/REGULATION OF PROFESSIONAL BOXING, KICKBOXING, & MMA EVENTS - FL ATHLETIC COMMISSION							3002550
TOTAL POSITIONS.....		2.00					
TOTAL ISSUE.....		310,422		9,820			
TOTAL SALARY RATE.....		89,500					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>FLORIDA ATHLETIC COMM</u>						79050400
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
RESOURCES NEEDED TO MEET INCREASED DEMAND FOR LICENSING/REGULATION OF PROFESSIONAL BOXING, KICKBOXING, & MMA EVENTS - FL ATHLETIC COMMISSION						3002550

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests two (2) FTE positions and budget authority in the amount of \$310,422 to ensure the Florida Athletic Commission (Commission) has sufficient resources to address the growth of combat sports events in Florida which has created an increase in workload and operational expenditures.

The Commission is responsible for the licensing and regulation of professional boxing, kickboxing and mixed martial arts and amateur sanction organizations within the State of Florida. Historically, the Commission could be expected to host 50 to 60 events per fiscal year; however, the number of events has increased significantly during the last two fiscal years. For Fiscal Year 2020-21, the Commission supported 100 event dates, during a period that was markedly impacted by COVID-19. For fiscal year 2021-22, there were 131 event dates and the Commission anticipates supporting 134 events in the current year. Demand to host combat sports events in Florida remains high.

Events	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Mixed Martial Arts	27	27	25	31	71
Boxing	29	31	22	66	60
Kickboxing	0	1	2	3	0
Total Events	56	59	49	100	131

Currently, there are 5 FTE in the Commission the Executive Director, the Assistant Executive Director, a Governmental Analyst II, Governmental Analyst I, and an Administrative Assistant II. In addition, there are two Other Personal Services (OPS) Administrative Assistant positions. OPS staffing for events include timekeepers, coordinators, judges, referees, chief inspectors, and inspectors.

The Commission has addressed the substantial increase in event dates by hiring additional OPS event staff and increasing the number of work assignments and required additional travel for existing event staff. Hosting a live event generates a positive economic impact for Florida and particularly for the host community. Unfortunately, due to extreme demand, the Commission has been unable to accommodate all requests for event dates. When the Commission declines to host a live event, promoters and other industry members are left no alternative but to transfer their business outside of Florida.

In order to meet the demand for regulated events, the Commission is requesting two (2) FTE and related budget authority for one Administrative Assistant II for staff support to assist with license processing in Tallahassee and one Senior Management Analyst Supervisor - SES located in Broward/Miami-Dade area to be deemed a "Director Designee" to supervise live events and provide additional coverage for the additional demand. The Executive Director or a "Director Designee" must supervise all events. The Assistant Executive Director, located in the Orlando area, currently serves as the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA ATHLETIC COMM</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
RESOURCES NEEDED TO MEET INCREASED DEMAND FOR LICENSING/REGULATION OF PROFESSIONAL BOXING, KICKBOXING, & MMA EVENTS - FL ATHLETIC COMMISSION				3002550

"Director Designee" when the Executive Director is supervising another event or unable to attend. An additional "Director Designee" located in Broward/Miami-Dade county will provide needed coverage and reduce travel by the Executive Director and Assistant Executive Director for events in this area.

Additional budget authority is also needed in the OPS, Expenses, and Contracted Services appropriation categories. Expenditures from these categories increase as events increase OPS event staffing, travel costs for Executive Director, Deputy Executive Director, event staff, and mailing costs.

The Commission would also like to increase the pay rates of OPS event staff by \$25 per event. The present pay rates are: Coordinators \$150; Chief Inspectors \$125; Inspectors \$100; and Timekeepers \$100.

In the last two fiscal years, budget amendments and transfers were done to provide additional budget authority in these categories and the Commission anticipates budget actions will be needed in the current year. Additional resources are needed to meet the demand for live combat events in Florida and ensure the continued operations of the Commission.

Requested salary rate for the 2 FTE are above the minimum base rate in order to offer competitive salaries - especially for the Senior Management Analyst Supervisor - SES position which will be located in South Florida. No addition office space is needed.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal 2. Remove barriers to business - Enhance Florida's pro-business climate.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Florida Athletic Commission
 Professional Regulation Trust Fund

2 FTE
 Salary Rate: 89,500

Salaries and Benefits:	\$137,239
OPS:	\$90,000
Expenses:	\$80,000
Contracted Services:	\$2,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>FLORIDA ATHLETIC COMM</u>						79050400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000

RESOURCES NEEDED TO MEET INCREASED
 DEMAND FOR LICENSING/REGULATION OF
 PROFESSIONAL BOXING, KICKBOXING, &
 MMA EVENTS - FL ATHLETIC COMMISSION

3002550

Transfer to DMS/HR Services: \$683
 Issue Total: \$310,422

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N2001 001	1.00	34,500		21,278	55,778	0.00	55,778
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N2002 001	1.00	55,000		26,461	81,461	0.00	81,461

TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							137,239
	2.00	89,500		47,739	137,239		137,239
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA ATHLETIC COMM</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	12,634			2547 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>FLORIDA ATHLETIC COMM</u>							79050400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
INCREASE IN OPERATING COST							4000000
PRIVATE LEASE COSTS							4007300
Executive Direction					79010200	\$ 563,006	
Information Technology					79010300	\$ 194,937	
Customer Contact Center					79040100	\$ 171,173	
Central Intake Unit					79040200	\$ 156,126	
Professional Regulation Trust Fund							
Professional Regulation Compliance and Enforcement					79050100	\$ 396,642	
Florida Athletic Commission					79050400	\$ 12,634	
Bureau of Testing and Continuing Education					79050500	\$ 103,902	
Farm and Child Labor Program					79050600	\$ 19,175	
Drugs, Devices and Cosmetics					79050800	\$ 47,694	
Hotel and Restaurant Trust Fund							
Hotels and Restaurants Compliance and Enforcement					79200100	\$ 207,661	
Alcoholic Beverages and Tobacco Trust Fund							
Alcoholic Beverages and Tobacco Compliance and Enforcement					79400100	\$ 158,332	
Alcoholic Beverages and Tobacco Standards and Licensure					79400200	\$ 28,371	
Alcoholic Beverages and Tobacco Tax Collection					79400300	\$ 59,722	
FL Condominiums, Timeshares and Mobile Homes Trust Fund							
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement					79800100	\$ 208,718	
Issue Total :						\$ 2,328,093	

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	443,675						1000
TRUST FUNDS	1,137,986	9,820					2000
TOTAL POSITIONS.....	7.00						
TOTAL PROG COMP.....	1,581,661	9,820					
TOTAL SALARY RATE.....	446,921						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,486,921			
=====				
SALARIES AND BENEFITS				010000
	38.00			
PROFESSIONAL REGULATION TF-STATE	2,247,706			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	281,294			2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
=====				
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	802,078			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	6,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	5,696			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,211			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	11,285			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	3,362,270			
TOTAL SALARY RATE.....	1,486,921			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	9,262			2547 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	79,887			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	95,028			2547 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	95,028			
TOTAL SALARY RATE.....	79,887			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	19,902			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	23,798			2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	23,798			
TOTAL SALARY RATE.....	19,902			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	13,961			2547 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	1,690			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	103,902			2547 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
Executive Direction			79010200	\$ 563,006
Information Technology			79010300	\$ 194,937
Customer Contact Center			79040100	\$ 171,173
Central Intake Unit			79040200	\$ 156,126
Professional Regulation Trust Fund				
Professional Regulation Compliance and Enforcement			79050100	\$ 396,642
Florida Athletic Commission			79050400	\$ 12,634
Bureau of Testing and Continuing Education			79050500	\$ 103,902
Farm and Child Labor Program			79050600	\$ 19,175
Drugs, Devices and Cosmetics			79050800	\$ 47,694
Hotel and Restaurant Trust Fund				
Hotels and Restaurants Compliance and Enforcement			79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund				
Alcoholic Beverages and Tobacco Compliance and Enforcement			79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure			79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund				
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718
Issue Total :				\$ 2,328,093

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	50,180			2547 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to applicants with needed skill sets.
2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.
3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

The Bureau of Education and Testing Education (Bureau) requests 50,180 in Salary Rate to properly align salary rate and budget authority in able to utilize these resources for compression caused by minimum wage increases and for recruitment and retention of new hires and current staff.

The Bureau has responsibility for exam development and administration, processing continuing education provider and course applications and monitoring licensees to ensure that the license holders have met continuing education requirements.

The Bureau currently has a projected Salary Rate surplus of 86,581 and a projected annualized Salaries and Benefits budget surplus of \$53,336. An additional \$50,179 of budget authority is needed to align with the amount of salary rate.

LAS/PBS 86,581 Rate = \$103,516 of Salaries and Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79050000
						79050500
						12
						<u>1204.00.00.00</u>
						5200000
						5200A50

BUSINESS/PROFESSIONAL REG
 PGM: PROFESSIONAL REG
TEST/CONTINUE EDUCATION
 PUBLIC PROTECTION
REGULATION AND LICENSING
 INCREASED PERSONNEL COSTS
 SALARY RATE AND BENEFITS ADJUSTMENT
 FOR RECRUITMENT AND RETENTION

Less Current Budget (\$53,336)
 Additional Budget Need \$50,180

The OAD transaction was utilized to request the total amount needed for Salaries and Benefits budget authority to align with current Salary Rate.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Testing and Continuing Education
 Professional Regulation Trust Fund

Salaries and Benefits: \$50,180
 Issue Total: \$50,180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2547 PROFESSIONAL REGULATION TF

 50,180
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	38.00			
TRUST FUNDS.....		3,660,091		2000
SALARY RATE.....		1,586,710		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,157,944			
=====				
SALARIES AND BENEFITS				010000
30.00				
PROFESSIONAL REGULATION TF-STATE	1,826,534			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	160,342			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	45,000			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	9,090			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	69,400			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	6,131			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,648			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	8,268			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	2,130,413			
TOTAL SALARY RATE.....	1,157,944			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	158			2547 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	62,044			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	74,473			2547 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	74,473			
TOTAL SALARY RATE.....	62,044			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	11,053			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	11,053			2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	11,053			
TOTAL SALARY RATE.....	11,053			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	10,567			2547 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	1,238			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	19,175			2547 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

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In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
Executive Direction			79010200	\$ 563,006
Information Technology			79010300	\$ 194,937
Customer Contact Center			79040100	\$ 171,173
Central Intake Unit			79040200	\$ 156,126
Professional Regulation Trust Fund				
Professional Regulation Compliance and Enforcement			79050100	\$ 396,642
Florida Athletic Commission			79050400	\$ 12,634
Bureau of Testing and Continuing Education			79050500	\$ 103,902
Farm and Child Labor Program			79050600	\$ 19,175
Drugs, Devices and Cosmetics			79050800	\$ 47,694
Hotel and Restaurant Trust Fund				
Hotels and Restaurants Compliance and Enforcement			79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund				
Alcoholic Beverages and Tobacco Compliance and Enforcement			79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure			79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund				
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718
Issue Total :				\$ 2,328,093

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
SALARY RATE				000000
SALARY RATE.....	150,696			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	180,172			2547 1
=====				
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT				5200A50
FOR RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	180,172			
TOTAL SALARY RATE.....	150,696			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to applicants with needed skill sets.
2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.
3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

The Farm and Child Labor Program requests 150,696 in Salary Rate and \$180,172 of Salaries and Benefits budget authority to increase pay rates for mission critical Labor, Employment and Training positions.

The Farm Labor and Child Labor program reviews applications and issue permits that help protect two of Florida's most

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
BUSINESS/PROFESSIONAL REG						79050000
PGM: PROFESSIONAL REG						79050600
<u>FARM/CHILD LABOR REG</u>						12
PUBLIC PROTECTION						<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>						5200000
INCREASED PERSONNEL COSTS						
SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						

vulnerable populations: farm laborers and minors. The Farm Labor Program completes inspections and licenses farm labor contractors who supply Florida farmers with the labor needed to harvest Florida crops. Both programs verify compliance with statutes through proactive enforcement efforts that include routine checks, inspections, and investigations. These enforcement measures help protect Florida's farm workers and minors from harmful work situations and exploitation. The farm labor enforcement measures include, but are not limited to, conducting payroll audits, verifying the safety of transportation used to transport farm workers, and the cleanliness of sanitation outlets provided for farm labor personnel. The Child Labor Unit conducts walk-in site visits at establishments that employ minors to ensure they are not working in hazardous occupations and checks employment records to ensure employers are adhering to proper work hours and break times for minors.

In recent years the Farm and Child Labor Program has experienced increased difficulty in retaining experienced staff and attracting well-qualified candidates to fill vacant Labor, Employment and Training (Inspector) positions, which has resulted in high turnover and employee attrition. Much of the turnover is due to the Farm and Child Labor Program's inability to compete with higher salaries paid by cities, counties, state agencies, and private companies that house enforcement units, conduct inspections, or analyze documentation for regulatory purposes. Employee attrition has increased leading up to, and following the pandemic, which has caused increased strain on existing staff to perform additional duties during vacancies to maintain operations. To address competitive recruitment, and combat high turnover as well as employee attrition, the Farm and Child Labor Program is requesting increasing rates of pay for new hires from an average of \$37,358 to \$43,000 and providing increases to bring current staff to the new minimum or above based on tenure and/or merit. The requested increases will impact 20 of 30 FTE and allow for competitive recruitment and retention within the Farm Labor and Child Labor Programs.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Farm and Child Labor Program
 Professional Regulation Trust Fund

Salary Rate: 150,696

Salaries and Benefits: \$180,172

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,712,037			
=====				
SALARIES AND BENEFITS				010000
	27.50			
PROFESSIONAL REGULATION TF-STATE	2,414,795			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	375,849			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	20,000			2547 1
=====				
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	640,000			1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	55,000			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	35,938			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	4,978			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	7,200			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	10,047			2547 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	27.50			
TOTAL ISSUE.....	3,563,807			
TOTAL SALARY RATE.....	1,712,037			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	233-			2547 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	91,903			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	109,644			2547 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	109,644			
TOTAL SALARY RATE.....	91,903			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	10,605			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	12,681			2547 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	12,681			
TOTAL SALARY RATE.....	10,605			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	17,025			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	1,505			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
MEDICAL GAS EDUCATION OUTREACH				
TRAINING PROGRAM				2103083
SPECIAL CATEGORIES				100000
MED GAS ED OUT TRAIN PROG				100817
GENERAL REVENUE FUND -STATE		258,300-		1000 1
=====				
SPECIAL CATEGORIES - MEDICAL GAS				
EDUCATION OUTREACH TRAINING PROGRAM				2103084
SPECIAL CATEGORIES				100000
MED GAS ED OUT TRAIN PROG				100817
GENERAL REVENUE FUND -STATE		258,300		1000 1
=====				
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		47,694		2547 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300

category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund			
Executive Direction	79010200	\$	563,006
Information Technology	79010300	\$	194,937
Customer Contact Center	79040100	\$	171,173
Central Intake Unit	79040200	\$	156,126
Professional Regulation Trust Fund			
Professional Regulation Compliance and Enforcement	79050100	\$	396,642
Florida Athletic Commission	79050400	\$	12,634
Bureau of Testing and Continuing Education	79050500	\$	103,902
Farm and Child Labor Program	79050600	\$	19,175
Drugs, Devices and Cosmetics	79050800	\$	47,694
Hotel and Restaurant Trust Fund			
Hotels and Restaurants Compliance and Enforcement	79200100	\$	207,661
Alcoholic Beverages and Tobacco Trust Fund			
Alcoholic Beverages and Tobacco Compliance and Enforcement	79400100	\$	158,332
Alcoholic Beverages and Tobacco Standards and Licensure	79400200	\$	28,371
Alcoholic Beverages and Tobacco Tax Collection	79400300	\$	59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund			
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement	79800100	\$	208,718

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASE IN OPERATING COST						4000000
PRIVATE LEASE COSTS						4007300

Issue Total : \$ 2,328,093

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		640,000				1000
TRUST FUNDS		3,112,123				2000

TOTAL POSITIONS.....	27.50					
TOTAL PROG COMP.....		3,752,123				
TOTAL SALARY RATE.....	1,814,545					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE..... 7,032				
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE..... 1,934				
	=====	=====	=====	
SALARY RATE ADJUSTMENTS				51R0000
REMOVE RATE FROM PARI-MUTUEL				
WAGERING BUDGET ENTITIES IN				
THE DEPARTMENT OF BUSINESS AND				
PROFESSIONAL REGULATION				51R0100
SALARY RATE				000000
SALARY RATE..... 8,966-				
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation requests to eliminate 8,966 in Salary Rate in the Pari-Mutuel Wagering budget entity. The Division of Pari-Mutuel Wagering was transferred to the Florida Gaming Control Commission effective July 1, 2022 pursuant to CS SB4-A (Chapter 2021-269, Laws of Florida). This rate allocation for Fiscal Year 2022-23 pay increases was appropriated in error.

Linkage to the Department of Business and Professional Regulation's Long Range Program Plan:
 N/A

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Pari-Mutuel Wagering
 Salary Rate: (8,966)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
<u>PARI-MUTUEL WAGERING</u>						79100400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
REMOVE RATE FROM PARI-MUTUEL						
WAGERING BUDGET ENTITIES IN						
THE DEPARTMENT OF BUSINESS AND						
PROFESSIONAL REGULATION						51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0001 001			8,966-				
TOTAL SALARY RATE			8,966-				
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	6,867			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,754			
	=====	=====	=====	
SALARY RATE ADJUSTMENTS				51R0000
REMOVE RATE FROM PARI-MUTUEL				
WAGERING BUDGET ENTITIES IN				
THE DEPARTMENT OF BUSINESS AND				
PROFESSIONAL REGULATION				51R0100
SALARY RATE				000000
SALARY RATE.....	9,621-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation requests to eliminate 9,621 of Salary Rate in the Slot Machine Regulation budget entity. The Division of Pari-Mutuel Wagering was transferred to the Florida Gaming Control Commission effective July 1, 2022 pursuant to CS SB4-A (Chapter 2021-269, Laws of Florida). This rate allocation for Fiscal Year 2022-23 pay increases was appropriated in error.

Linkage to the Department of Business and Professional Regulation's Long Range Program Plan:
 N/A

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Slot Machine Regulation
 Salary Rate: (9,621)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
<u>SLOT MACHINE REGULATION</u>						79100500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
REMOVE RATE FROM PARI-MUTUEL						
WAGERING BUDGET ENTITIES IN						
THE DEPARTMENT OF BUSINESS AND						
PROFESSIONAL REGULATION						51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001			9,621-				
TOTAL SALARY RATE			9,621-				
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		14,680,901					
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		353.00					
HOTEL AND RESTAURANT TF -STATE		22,000,580					2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE		36,056					2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		1,806,543					2375 1
=====							
OPERATING CAPITAL OUTLAY							060000
HOTEL AND RESTAURANT TF -STATE		8,500					2375 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE		275,000					2375 1
=====							
TR/DOH-EPIDEMIOLOGICAL SVR							100159
HOTEL AND RESTAURANT TF -STATE		607,149					2375 1
=====							
G/A-SCHOOL-TO-CAREER							100354
HOTEL AND RESTAURANT TF -STATE		706,698					2375 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HOTEL AND RESTAURANT TF -STATE		70,509					2375 1
OPERATION/MOTOR VEHICLES							102289
HOTEL AND RESTAURANT TF -STATE		493,941					2375 1
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		1,109,625					2375 1
LEASE/PURCHASE/EQUIPMENT							105281
HOTEL AND RESTAURANT TF -STATE		20,000					2375 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		98,339					2375 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		353.00					
TOTAL ISSUE.....		27,232,940					
TOTAL SALARY RATE.....		14,680,901					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		233,153-					2375 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	789,852			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	938,351			2375 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	938,351			
TOTAL SALARY RATE.....	789,852			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	22,991			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	27,491			2375 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HOTEL AND RESTAURANT TF -STATE	947			2375 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	28,438			
TOTAL SALARY RATE.....	22,991			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	148,937			2375 1
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE	14,728			2375 1
=====		=====		
NONRECURRING EXPENDITURES				2100000
IN-STATE TOURISM MARKETING CAMPAIGN				2103015
SPECIAL CATEGORIES				100000
IN-ST TRSM MARKETING CMPGN				100807
HOTEL AND RESTAURANT TF -STATE	2,000,000-			2375 1
=====		=====		
SPECIAL CATEGORIES - IN-STATE				
TOURISM MARKETING CAMPAIGN				2103085
SPECIAL CATEGORIES				100000
IN-ST TRSM MARKETING CMPGN				100807
HOTEL AND RESTAURANT TF -STATE	2,000,000			2375 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF -STATE	273,000	273,000		2375 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) requests additional nonrecurring budget authority in the amount of \$273,000 to replace 13 vehicles that are 15 years or older and have over 150,000 miles.

The Division employs inspectors throughout the state, who conduct legislatively mandated inspections as the primary method for regulating public food service and lodging establishments in Florida. This task requires inspectors to travel to establishments on a frequent basis. There are currently 274 positions that perform tasks requiring frequent travel and 193 vehicles in the Division's fleet. In cases where a fleet vehicle is unavailable, employees must utilize a personal vehicle at a reimbursable rate of \$0.445 for mileage accumulated.

Since Fiscal Year 2018, the Division's recurring allotment for the acquisition of motor vehicles has remained at \$275,000. Also since that time, the climate of the automobile market has evolved greatly. Due to demand in the market, fewer vehicles are available for purchase. The contract purchase price for vehicles across the industry has increased, leading to the Division's inability to purchase the number of vehicles required to maintain a safe and healthy fleet. Based on the following contract pricing, an average cost of a compact to midsize vehicle is \$20,739, up nearly 23% from the average contract purchase price of the same type vehicle in 2018 of \$16,886. The current funding level allows for the purchase of up to 13 replacement vehicles a year.

The Division requests a nonrecurring appropriation of \$273,000 in the Acquisition of Motor Vehicles category to replace 13 vehicles that are 15 years or older and have over 150,000 miles or more in addition to the purchase of 13 more older, high mileage vehicles utilizing the current recurring funding to accelerate the replacement of these vehicles and assist the Division in maintaining a safe and healthy fleet for employees. In addition, older, high mileage vehicles cost more to maintain.

Average vehicle cost \$21,000 x 13 vehicles = \$273,000

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal 3. Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Budget Summary:

Compliance and Enforcement/Hotels and Restaurants
 Hotel and Restaurant Trust Fund
 Acquisition of Motor Vehicles: \$273,000 (nonrecurring)
 Issue Total: \$273,000

ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF -STATE	1,701,000	1,651,000		2375 1
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF -STATE	243,000			2375 1
TOTAL: ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2402400
TOTAL ISSUE.....	1,944,000	1,651,000		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants requests \$1,944,000 to purchase 81 vehicles, including fuel and maintenance for the vehicles, for inspection staff who currently drive personal vehicles to perform inspections of public food service and lodging establishments in Florida.

The Division of Hotels and Restaurants employs inspectors throughout the state, who conduct legislatively mandated inspections as the primary method for regulating public food service and lodging establishments in Florida. This task requires inspectors to travel to establishments on a daily basis. There are currently 274 positions that perform tasks requiring frequent travel. The current fleet consists of 193 vehicles. In cases where a fleet vehicle is unavailable, employees must utilize a personal vehicle at a reimbursable rate of \$0.445 for mileage accumulated.

Employees overwhelmingly prefer to drive a state vehicle versus driving a personal vehicle with reimbursement. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79200000
						79200100
						12
						<u>1204.00.00.00</u>
						2400000
						2402400

BUSINESS/PROFESSIONAL REG
 PGM: HOTELS & RESTAURANTS
COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 EQUIPMENT NEEDS
 ADDITIONAL EQUIPMENT - MOTOR
 VEHICLES

division is currently only able to supply a state vehicle to 193 positions, out of 274 positions that require frequent travel. The remaining 81 positions must make use of a personal vehicle.

Over a period of the three Fiscal Years, the Division has expended \$593,428 in personal vehicle mileage reimbursement, an average of \$197,809 each year, due to a lack of fleet vehicles for every position requiring frequent travel. This is an expense with no tangible asset. A total of 28 vehicles could be purchased for that same amount, and would provide a tangible asset for the Department.

An impact currently exists for 81 division positions for which a state vehicle cannot be provided. The employees utilizing their personal vehicles are responsible for fuel, maintenance, and insurance expenses. Rising fuel prices, coupled with an increase in insurance rates contribute to turnover and difficulty in hiring. These additional costs associated with employment for the Division when fleet vehicles are not available are believed to have a negative impact on new employee recruitment. This impact has had a deleterious effect on the division's ability to hire and retain personnel, as driving a state vehicle is most often perceived by employees as advantageous.

The Division requests \$1,701,000 of budget authority in the Acquisition of Motor Vehicles category to purchase 81 vehicles so that every public food and lodging inspector can be assigned a state vehicle and minimize the cost of using personal vehicles. The Division requests that of the \$1,701,000 requested, \$50,000 be recurring to increase the current Acquisition of Motor Vehicles appropriation from \$275,000 to \$325,000 to adjust the replacement schedule based on a larger fleet.

If the request is funded, the Division will need an additional recurring appropriation of \$243,000 in the Operation of Motor Vehicles category to provide for the fuel, maintenance and repair costs of 81 vehicles (\$3,000) each.

Additionally, if this issue and the issue for Private Lease Costs (issue 4007300) for \$207,661 are both funded, a reduction issue (issue 33V4570) has been included in the Department's request which will reduce the Division's Expenses appropriation category to reflect a savings in mileage reimbursements to employees driving personal vehicles. The amount proposed in Fiscal Year 2023-24 is \$49,543 (25% of the \$197,809 average cost of mileage reimbursements per year) due to the time it will take during the year to purchase the 81 vehicles. The Department will propose a reduction of the remaining \$148,356 in the Fiscal Year 2024-25 Legislative Budget Request.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal 3. Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

Budget Summary:

Compliance and Enforcement/Division of Hotels and Restaurants
 Hotel and Restaurant Trust Fund
 Acquisition of Motor Vehicles: \$1,701,000 (\$50,000 recurring/\$1,651,000 nonrecurring)
 Operation of Motor Vehicles: \$243,000 (recurring)
 Issue Total: \$1,944,000

WORKLOAD						3000000
STAFFING NECESSARY TO MEET						
STATUTORILY REQUIRED FOOD SERVICE						
PLAN APPROVALS						3007300
SALARY RATE						000000
SALARY RATE.....	201,280					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
HOTEL AND RESTAURANT TF	5.00					
-STATE		313,301				2375 1
	=====	=====	=====	=====		
EXPENSES						040000
HOTEL AND RESTAURANT TF		56,375	24,550			
-STATE						2375 1
	=====	=====	=====	=====		
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HOTEL AND RESTAURANT TF		1,708				
-STATE						2375 1
	=====	=====	=====	=====		
TOTAL: STAFFING NECESSARY TO MEET						3007300
STATUTORILY REQUIRED FOOD SERVICE						
PLAN APPROVALS						
TOTAL POSITIONS.....	5.00					
TOTAL ISSUE.....		371,384	24,550			
TOTAL SALARY RATE.....	201,280					
	=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
STAFFING NECESSARY TO MEET						
STATUTORILY REQUIRED FOOD SERVICE						
PLAN APPROVALS						3007300

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (Department) Division of Hotels and Restaurants (Division) requests 5 FTE positions and \$371,384 of related budget authority in the Office of Plan Review.

Florida Statutes, Chapter 509.032, requires the Division to review and approve food service establishment plans to ensure the establishment meets the minimum sanitation and safety requirements.

Plan review is required for:

- *New construction;
- *Remodeled (affecting kitchen layout, addition of bar or other food preparation area);
- *Conversion
- *Re-open after being out of business for more than 12 months.

Food establishment plan review is recognized as a necessary step in the operation of a successful business as it ensures that the food establishment is built to current minimum regulations and rules, allows the operator to establish an organized and efficient flow of food through the production process and eliminates potential code violations prior to construction. Plans can be submitted via regular postal system, e-mail or submitted online at the Department's website.

The Division utilizes a centralized plan review and application process for public food service and lodging applications throughout Florida. Centralization addressed inequities in statewide workload, promoted statewide consistency, and allowed for implementation of numerous efficiencies to reduce the number of days required to approve plans and get operators into business as quickly as possible. Since Fiscal Year 2019-20, plan review has experienced a 34% increase in workload of plans from 6,373 to 8,542 in Fiscal Year 2021-22. This positive trend in applications has resulted in a 6% statewide food service license growth during the same period of time, from 56,921 in Fiscal Year 2019-20 to 60,280 in Fiscal Year 2021-22.

The Division has a team of 10 plan reviewers, including a plan review manager. The drastic increase of plans submitted to the Division, up 34% compared with two years ago, is causing longer application wait times and plan reviewers are feeling overwhelmed with the increase in workload, and also from dealing with customers who are frustrated as they wait to have their plans reviewed and approved prior to opening their food service establishment. This has become a significant customer service issue for the Division.

The first of Department's agency goals is to streamline government by processing license applications faster. The Division accomplishes this goal by keeping the time it takes for a public food service establishment (restaurant) to reach plan review approval for a licensing inspection to fifteen days or less. Fifteen days or less is one of the Division's annual performance expectations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY REQUIRED FOOD SERVICE				
PLAN APPROVALS				3007300

In Fiscal Year 2019-20, the average number of days to approve a plan was fifteen, the upper limit for the Division's Long Range Program Plan (LRPP) expectation. Efficiencies were identified and implemented, bringing the average number of days to approve a plan to seven. Due to exceptional application growth, the average approval days for Fiscal Year 2021-22 have risen to fourteen. This is a concern for the Division as its plan reviewers are setting new records for plans reviewed per month, but still are not able to keep up with the volume of applications received. This workload increase impacts the morale of the plan review office and may contribute to employee burnout. The Division is planning to hire OPS help to temporarily offset this issue.

Since Fiscal Year 2019-20, the average workload per reviewer rose 34% from 708 to 949 plans. In addition to reviewing plans, plan reviewers provide extensive customer service by answering operator questions about minimum standards and proper layouts for their establishments. They also assist field inspectors during opening inspections to verify that the establishment layout matches the approved plans.

The Division is requesting 4 Government Operations Consultant II/Plan Review positions to further enhance the efficiencies already implemented to compensate for the increased workload, reducing the number of days for plan approval. The addition of 4 plan review positions amounts to a 40% increase in workforce to compensate for the recent 34% growth in plans received by the division, while allowing some room for continued growth that is anticipated.

Plan review applications are required to be profiled into the department's licensing system prior to the review process. Since Fiscal Year 2019-20, the average workload per application processor rose 34% as well, from 2,124 to 2,847 per processor. In addition to profiling applications, the application processors also provide customer service for field offices, other state agencies, and the public through phone, email, and the customer service window. Processors also assist with the processing of emergency Suspension of License cases for the Division, which has experienced an increase of 43% since Fiscal Year 2019-20, from 963 to 1,377 cases. The Division is requesting 1 Regulatory Specialist II position to serve as an application processor which will allow implemented efficiencies to work as designed to aid in reduction of the number of approval days for plan review.

The risk associated with not funding this issue will be that the average number of days for plan review approvals will continue to increase as the number of plan review applications per fiscal year continues to rise, as evidenced by the 34% growth over the past three fiscal years. It may also increase the employee turnover rate for this section due to greater demands which will further compound the issue associated with the increased workload.

The Division anticipates restaurant growth throughout the State of Florida to continue as population increases due to economic recovery and the state's business friendly climate. The requested 5 positions will allow for a more manageable workload for current staff and to reduce the number of approval days for plan review.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY REQUIRED FOOD SERVICE				
PLAN APPROVALS				3007300

The requested positions will be located in Tallahassee and the Division anticipates they can be accommodated in existing office space. The salary rate requested for these 5 FTE is above the base rate minimum to offer similar salary rates of other Plan Reviewer positions in the Division.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal 1. Streamline government.
 Agency Goal 2. Remove barriers to business Enhance Florida's pro-business climate.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Hotels and Restaurants
 Hotel and Restaurant Trust Fund

5.00 FTE
 Salary Rate: 201,280

Salaries and Benefits: \$313,301
 Expenses: \$56,375
 Transfer to DMS/HR Services: \$1,708
 Issue Total: \$371,384

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: HOTELS & RESTAURANTS 79200000
COMPLIANCE AND ENFORCEMENT 79200100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000
 STAFFING NECESSARY TO MEET
 STATUTORILY REQUIRED FOOD SERVICE
 PLAN APPROVALS 3007300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N3100 001	1.00	33,280		21,040	54,320	0.00	54,320
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N3101 001	4.00	168,000		90,981	258,981	0.00	258,981

TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							313,301
	5.00	201,280		112,021	313,301		313,301
	=====	=====	=====	=====	=====		=====

PROGRAM REDUCTIONS 33V0000
 EFFICIENCY SAVINGS ON MILEAGE
 REIMBURSEMENTS DUE TO THE PURCHASE
 OF ADDITIONAL VEHICLES FOR HOTEL
 AND RESTAURANT INSPECTION STAFF
 EXPENSES 33V4570
 040000
 HOTEL AND RESTAURANT TF -STATE 49,453- 2375 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's (Department) Division of Hotels and Restaurants (Division) proposed a reduction of \$49,453 in the Expenses appropriation category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79200000
						79200100
						12
						<u>1204.00.00.00</u>
						33V0000
						33V4570

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

PROGRAM REDUCTIONS
 EFFICIENCY SAVINGS ON MILEAGE
 REIMBURSEMENTS DUE TO THE PURCHASE
 OF ADDITIONAL VEHICLES FOR HOTEL
 AND RESTAURANT INSPECTION STAFF

79000000
 79200000
 79200100
 12
1204.00.00.00
 33V0000

 33V4570

The Division has requested \$1,701,000 of budget authority in the Acquisition of Motor Vehicles appropriation category (issue 2402400) to purchase 81 vehicles for inspection staff who currently drive personal vehicles to perform inspections of public food service and lodging establishments in Florida. There are currently 274 positions that perform tasks requiring frequent travel. The current fleet consists of 193 vehicles. In cases where a fleet vehicle is unavailable, employees must utilize a personal vehicle at a reimbursable rate of \$0.445 for mileage accumulated.

Over a period of the three Fiscal Years, the Division has expended \$593,428 in personal vehicle mileage reimbursement, an average of \$197,809 each year, due to a lack of fleet vehicles for every position requiring frequent travel. This is an expense with no tangible asset. A total of 28 vehicles could be purchased for that same amount, and would provide a tangible asset for the Department.

If the issue to purchase 81 vehicles and the issue for Private Lease Costs (issue 4007300) for \$207,661 are both funded, a reduction can be taken in the Expenses appropriation category to reflect a savings in mileage reimbursements to employees driving personal vehicles. The amount proposed in Fiscal Year 2023-24 is \$49,543 (25% of the \$197,809 average cost of mileage reimbursements per year) due to the time it will take during the year to purchase the 81 vehicles. The Department will propose a reduction of the remaining \$148,356 in the Fiscal Year 2024-25 Legislative Budget Request. This would have a minimal impact on Division operations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal 4. Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Compliance and Enforcement/Hotels and Restaurants
 Hotel and Restaurant Trust Fund

Expenses: (\$49,543)
 Issue Total: (\$49,543)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
INCREASE OPERATION OF MOTOR				
VEHICLES				4005200
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF	-STATE	127,200		2375 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants requests \$127,200 of additional budget authority in the Operation of Motor Vehicles appropriation category to

The Division of Hotels and Restaurants employs inspectors throughout the state, who conduct legislatively mandated inspections as the primary method for regulating public food service and lodging establishments, and moving conveyances, and in situations of food defense and disaster response. There are currently 274 positions requiring travel to establishments on a frequent basis to perform mandated licensing and regulation activities. The Division currently has a fleet of 193 vehicles. The Division's appropriation for the Operation of Motor Vehicles appropriation category is currently \$493,941 and is utilized for all fuel costs, repairs and maintenance to the fleet of 193 vehicles.

Combined factors have contributed to the increase in costs and projected deficiency of the Operation of Motor Vehicles category, including rising fuel costs and the increase in cost to maintain the Division's aged fleet.

Operation of Motor Vehicles Expenditures				
FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$432,912	\$420,328	\$394,737	\$416,814	\$493,941

Increase in Cost of Fuel

Over the last year, consumers have seen an increase in fuel costs, both in Florida and nationally. According to AAA, the average price of fuel in Florida has increased by \$1.647 per gallon, compared to one year prior.

Average Cost of Fuel in Florida Per Gallon			
June 2021	June 2022	Increase Difference	
\$2.978	\$4.625	+ \$1.647	

Due to these rising numbers, the Division has experienced a sharp increase in expenditures related to fuel costs, as reflected below.

Fuel Expenditures by Fiscal Year		
FY 2019-20	FY 2020-21	FY 2021-22

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
						79000000
						79200000
						79200100
						12
						<u>1204.00.00.00</u>
						4000000
						4005200
	\$176,104		\$190,238		\$263,591	

Since Fiscal Year 2019-20, the amount expended has increased by nearly 50 percent, with an increase of \$73,353 expended last fiscal year.

Increase Cost of Maintenance of Aged Fleet

Another factor of consideration is the increase in repair costs associated with maintaining an aged fleet. Of the Division's 193 fleet vehicles, 47 meet the replacement criteria required by the Department of Management Services (DMS), based on factors concerning age of the vehicle and/or a high number of miles. Until budget allows for the replacement of these vehicles, the Division will continue to have higher repair costs. Additionally, according to AAA, maintenance costs have increased by \$279 per vehicle, compared to 2021.

The Division requests a recurring additional allotment of \$127,200 to address the deficiency in Operation/Motor Vehicle Category to address fuel needs and ongoing maintenance of aged fleet.

The Division calculates the total cost of the need based on the increase expended in fuel costs this fiscal year, and the average increase of maintenance, as reported by AAA.

Additional fuel expenditures in FY 2021-22 = \$73,353
 Increase of \$279 maintenance cost per vehicle x 193 = \$53,847
 Total amount of request = \$127,200

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3. Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Hotels and Restaurants
 Hotel and Restaurant Trust Fund

Operation of Motor Vehicles: \$127,200
 Issue Total: \$127,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	207,661			2375 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
Executive Direction			79010200	\$ 563,006
Information Technology			79010300	\$ 194,937
Customer Contact Center			79040100	\$ 171,173
Central Intake Unit			79040200	\$ 156,126
Professional Regulation Trust Fund				
Professional Regulation Compliance and Enforcement			79050100	\$ 396,642
Florida Athletic Commission			79050400	\$ 12,634
Bureau of Testing and Continuing Education			79050500	\$ 103,902
Farm and Child Labor Program			79050600	\$ 19,175
Drugs, Devices and Cosmetics			79050800	\$ 47,694
Hotel and Restaurant Trust Fund				
Hotels and Restaurants Compliance and Enforcement			79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund				
Alcoholic Beverages and Tobacco Compliance and Enforcement			79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure			79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund				
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718
Issue Total :				\$ 2,328,093

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
FUNDING FOR STATUTORY REQUIREMENTS				5100000
INCREASE TRANSFER TO FLORIDA				
DEPARTMENT OF HEALTH FOR				
EPIDEMIOLOGICAL SERVICES				5100300
SPECIAL CATEGORIES				100000
TR/DOH-EPIDEMIOLOGICAL SVR				100159
HOTEL AND RESTAURANT TF -STATE	257,613			2375 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) requests \$257,613 of additional budget authority in the Transfer to the Department of Health for Epidemiological Services appropriation category.

The Division currently has a Memorandum of Understanding with the Department of Health (DOH) to provide epidemiological services that are referred based on the established foodborne illness criteria, in order to ensure the safety of food establishments.

Pursuant to Ch. 509.251 (4) F.S., "the actual costs associated with each epidemiological investigation conducted by the Department of Health in public food service establishments licensed pursuant to this chapter shall be accounted for and submitted to the division annually. The division shall journal transfer the total of all such amounts from the Hotel and Restaurants Trust Fund to the Department of Health annually; however, the total amount of such transfer may not exceed an amount total to 5 percent of the annual public food service establishment licensure fees received by the division."

Through the implementation of technology and related improvements, the process of filing a foodborne illness complaint has become faster and easier, resulting in an increase in complaints and a corresponding increase in referred requests for epidemiological services. Also, the number of food service establishments has continually increased from year to year, going from 54,452 in 2018 to 60,286 in 2022, further increasing the odds of having a foodborne illness problem.

The current appropriation is \$607,149 and has been unchanged since Fiscal Year 2007-08. The Division does not have adequate budget authority to keep up with the costs of these services. In Fiscal Year 2021-22, a budget transfer of \$250,000 was needed to pay the third and fourth quarter invoices.

The Division is requesting an additional \$257,613 in the category which will provide a total of \$864,762 for epidemiological services. This amount represents 5% of \$17,295,247 in license fees collected in Fiscal Year 2020-21.

Prior Year Expenditures

FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$607,149	\$607,149	\$607,149	\$453,325	\$857,149

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
FUNDING FOR STATUTORY REQUIREMENTS				5100000
INCREASE TRANSFER TO FLORIDA				
DEPARTMENT OF HEALTH FOR				
EPIDEMIOLOGICAL SERVICES				5100300

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3. Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Hotels and Restaurants
 Hotel and Restaurant Trust Fund

Transfer/DOH - Epidemiological Services: \$275,613
 Issue Total: \$275,613

INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
SALARY RATE				000000
SALARY RATE.....	667,981			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF				
-STATE	1,640,075			2375 1
	=====	=====	=====	
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT				5200A50
FOR RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	1,640,075			
TOTAL SALARY RATE.....	667,981			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to applicants with needed skill sets.
2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.
3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

The Division of Hotels and Restaurants (Division) requests \$667,981 in Salary Rate and \$1,640,075 of Salaries and Benefits budget authority to increase pay rates for food and lodging inspection staff and to ensure rate and budget are aligned and available for recruitment and retention in other class codes and/or areas.

The Division is once again seeing turnover rates increasing that could jeopardize their ability to complete statutorily required inspections. These positions experience the highest rate of turnover within the division. In FY21-22, the division experienced turnover among 96 of its 353 FTE positions (27% turnover). Of those, 79 were among these three position classes, accounting for 82% of the division's turnover. Excessive turnover results in a cycle of months long training of new employees and lost inspections. It has been especially challenging to recruit inspection staff in the South Florida area. To address this issue, the Division is proposing to increase the hiring pay rates of their three (3) inspection class codes.

Class Code	Class Title	Current Hire Rate	Proposed Hire Rate
8888	Sanitation and Safety Specialist	\$35,921	\$40,154

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
8889 Senior Sanitation and Safety Specialist		\$38,429	\$43,176	
8895 Sanitation and Safety Supervisor		\$42,385	\$46,177	

These proposed increases would require 1,079,386 of Salary Rate, \$1,290,514 of Salaries and Benefits budget authority, and would impact 256 of the Division's 353 positions.

The Division is also in need of additional salary rate in the amount of 300,000 and \$358,680 of Salaries and Benefits budget authority to have sufficient and properly aligned rate and budget to be used for other recruitment and retention issues including merit increases and matching competitive pay offers.

At this time, there is a projected rate surplus of 711,405 that can be utilized towards the proposed increases, however the Division only has a projected budget surplus of \$9,119.

	Salary Rate	Salaries and Benefits
Need for Inspector Pay Increases	1,079,386	\$1,290,514
Need for Other Recruitment/Retention	300,000	\$358,680
Less: Currently Available	711,405	\$9,119
Request:	667,981	\$1,640,075

The Division believes that raising the salary of its inspection staff will significantly reduce turnover and aid in the recruitment. A reduction in turnover would greatly improve inspection activity and would contribute toward completing all statutorily-required annual inspections of public food service and public lodging establishments.

The OAD transaction was utilized to request the total amount needed for Salaries and Benefits budget authority to align with current and requested Salary Rate.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Hotels and Restaurants
 Compliance and Enforcement
 Hotel and Restaurant Trust Fund

Salary Rate: 667,981

Salaries and Benefits: \$1,640,075
 Issue Total: \$1,640,075

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A1002 001	0.00	667,981		130,658	798,639	0.00	798,639
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							798,639
	0.00	667,981		130,658	798,639		798,639
OTHER SALARY AMOUNT							
2375 HOTEL AND RESTAURANT TF							841,436
							1,640,075

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	358.00			
TRUST FUNDS.....	32,901,721	1,948,550		2000
SALARY RATE.....	16,363,005			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,154,327					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		186.75					
ALCOHOLIC,BEV,TOBACCO TF -STATE		14,809,340					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,147					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,519,624					2022 1
FED LAW ENFORCEMENT TF -FEDERL		165,460					2719 3
TOTAL APPRO.....		1,685,084					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ALCOHOLIC,BEV,TOBACCO TF -STATE		315,644					2022 1
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		42,044					2022 1
=====							
OPER & MAINT OF PATROL VEH							102275
ALCOHOLIC,BEV,TOBACCO TF -STATE		896,017					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		509,348					2022 1
=====							
SALARY INCENTIVE PAYMENTS							103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		172,846					2022 1
=====							
TR/CONTRACTED DISPTCH SVCS							103980
ALCOHOLIC, BEV, TOBACCO TF -STATE		140,000					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,219					2022 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		53,271					2022 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		186.75					
TOTAL ISSUE.....		18,658,960					
TOTAL SALARY RATE.....		10,154,327					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		814,372					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
SALARY RATE				000000
SALARY RATE.....	550,653			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	741,169			2022 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	741,169			
TOTAL SALARY RATE.....	550,653			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	537,114			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	666,929			2022 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	666,929			
TOTAL SALARY RATE.....	537,114			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....	909						
	=====		=====		=====		
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,087					2022 1
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		188					2022 1
	=====		=====		=====		
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		1,275					
TOTAL SALARY RATE.....	909						
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		130,960					2022 1
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		7,978					2022 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103036
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	56,710-		2719 3
=====				
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103039
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	108,750-		2719 3
=====				
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	56,710	56,710	2719 3
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state, which result in court-ordered property and currency forfeitures. The unencumbered funds in the Forfeiture account as of September 30, 2022, were \$658,825. The Division of Alcoholic Beverages and Tobacco's request for FY 2023-24 includes \$56,710 of nonrecurring budget authority for the purchase of law enforcement equipment to be used during undercover investigations, training, and routine operations.

Various types of equipment utilized in the bureau of enforcement are being recommended for purchase/replacement in order to ensure officer safety, security and reliability.

- 1) Covert Electronic Devices for evidence gathering during undercover investigations (1 for each office and training) and corresponding video card readers

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000

- 2) Firearms Cleaning Equipment for cleaning and maintenance of firearms after training (1 for each office)
- 3) Training Ammunition used for enhanced skills training and used at firearm's range with no-lead requirement and shooting steel targets (9mm, 9mm Frangible, 12ga Frangible, 12ga Slug Frangible)
- 4) CPR Training Equipment & Cards
- 5) Training Equipment and equipment for role playing and scenario drills which includes but is not limited to:
 - a) Pepper Spray
 - b) Training aids
 - c) Firearms qualification equipment (silhouettes for scoring shots on target and judging discretionary shooting skills)
 - d) Plastic pistols, knives, batons and strike bags (used in scenario based training drills)
 - e) Rechargeable Flashlights
- 6) Special Response Team Equipment (SRT) Equipment for disaster response to include but is not limited to:
 - a) Enhanced first aid supplies
 - b) Emergency response and training equipment
 - c) Specialized lighting

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3 Protect the health and safety of Floridians

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Alcoholic Beverages and Tobacco
 Compliance and Enforcement
 Federal Law Enforcement Trust Fund

Expenses : \$56,710 (Nonrecurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: ALCOHOL BEV & TOBACCO 79400000
COMPLIANCE AND ENFORCEMENT 79400100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 EQUIPMENT NEEDS 2400000
 LAW ENFORCEMENT EQUIPMENT -
 UTILIZATION OF FORFEITURE FUNDS
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 2405000

Issue Total: \$56,710

HUMAN RESOURCE DEVELOPMENT
 (TRAINING AND EDUCATION) 3800000
 LAW ENFORCEMENT TRAINING -
 UTILIZATION OF FORFEITURE FUNDS
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 3801500
 EXPENSES 040000

FED LAW ENFORCEMENT TF -FEDERL 108,750 108,750 2719 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state, which result in court-ordered property and currency forfeitures. The unencumbered funds in the Forfeiture account as of September 30, 2022, were \$658,825. The Division of Alcoholic Beverages and Tobacco's request for FY 2023-24 includes \$108,750 of nonrecurring budget authority for specialized Law Enforcement Training.

The Division of Alcoholic Beverages and Tobacco's Bureau of Law Enforcement is comprised of members who are required to complete specialized training to ensure application of the regulatory and enforcement mandates of the Division and the State of Florida Law Enforcement requirements. Sworn law enforcement members require a diverse array of training to continue developing the skills necessary to complete thorough investigations. Supervisory members require both basic and advanced command-level training to continue to develop as leaders of the organization. Certain non-sworn members require continuing education to ensure that they are aware of current crime and violation trends, procedures for improving service to licensed entities, and legal updates to consistently apply alcoholic beverage and tobacco regulations statewide.

Specialized law enforcement programs will include the following types of training, at a minimum: trade practice investigation, investigative techniques, undercover operations, money laundering, use of force, firearms training, human trafficking, and courses designed to address emerging crime trends. The training provided is essential for sworn members to continue to develop investigative prowess and officer safety skills. These courses will provide officers with the techniques, skills and survival tactics necessary to develop or complement their present experience and will enhance the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79400000
						79400100
						12
						<u>1204.00.00.00</u>
						3800000
						3801500

BUSINESS/PROFESSIONAL REG
 PGM: ALCOHOL BEV & TOBACCO
COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
REGULATION AND LICENSING

HUMAN RESOURCE DEVELOPMENT
 (TRAINING AND EDUCATION)
 LAW ENFORCEMENT TRAINING -
 UTILIZATION OF FORFEITURE FUNDS
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND

detection of criminal and non-compliant activity by officers during routine field observations and enforcement operations.

Law enforcement supervisory training will focus on the application of basic leadership knowledge, skills, and abilities. The specialized command officer training provides a comprehensive overview of management practices. The Southern Police Institute Command Officers Development Course is offered in five (5) two-week segments over a five-month period in locations in Florida as well as at the main campus in Kentucky. Participants in this course are prepared to assist in developing the strategic direction of an organization; enhance internal communications within an organization; develop alternative solutions to specific problems; plan, implement, and evaluate focused policing strategies; and demonstrate an understanding of internal affairs and the need to establish high ethical standards for police personnel.

Training for investigation specialists is necessary in order to ensure the continuation of consistent and effective regulatory oversight. The training will cover both the basics of performing inspections of licensed premises, advanced inspection strategies for identifying indicators of non-compliance, interpersonal skills for working with licensed premises owners and employees during inspection activities, and continuing career development courses.

Training for the crime intelligence analyst will consist of advanced analysis training, updates related to emerging crime trends, and any required informational updates.

The Florida Department of Law Enforcement is currently requiring a class on "Use-of-Force" training for Law Enforcement. This is a scenario-based firearms training, physiological response dynamics, "less-lethal force options" training, and legal aspects regarding use-of-force training.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3 Protect the health and safety of Floridians

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Division of Alcoholic Beverages and Tobacco
 Compliance and Enforcement
 Federal Law Enforcement Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: ALCOHOL BEV & TOBACCO 79400000
COMPLIANCE AND ENFORCEMENT 79400100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00

HUMAN RESOURCE DEVELOPMENT
 (TRAINING AND EDUCATION) 3800000
 LAW ENFORCEMENT TRAINING -
 UTILIZATION OF FORFEITURE FUNDS
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 3801500

Expenses: \$108,750 (Nonrecurring)
 Issue Total: \$108,750

INCREASE IN OPERATING COST 4000000
 PRIVATE LEASE COSTS 4007300
 EXPENSES 040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 158,332 2022 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>COMPLIANCE AND ENFORCEMENT</u>						79400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASE IN OPERATING COST						4000000
PRIVATE LEASE COSTS						4007300

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund		
Executive Direction	79010200	\$ 563,006
Information Technology	79010300	\$ 194,937
Customer Contact Center	79040100	\$ 171,173
Central Intake Unit	79040200	\$ 156,126
Professional Regulation Trust Fund		
Professional Regulation Compliance and Enforcement	79050100	\$ 396,642
Florida Athletic Commission	79050400	\$ 12,634
Bureau of Testing and Continuing Education	79050500	\$ 103,902
Farm and Child Labor Program	79050600	\$ 19,175
Drugs, Devices and Cosmetics	79050800	\$ 47,694
Hotel and Restaurant Trust Fund		
Hotels and Restaurants Compliance and Enforcement	79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund		
Alcoholic Beverages and Tobacco Compliance and Enforcement	79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure	79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection	79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund		
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement	79800100	\$ 208,718

Issue Total : \$ 2,328,093

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
	186.75						
TRUST FUNDS.....	21,179,975		165,460				2000
SALARY RATE.....	11,243,003						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,599,844			
=====				
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	59.50			
	3,879,746			2022 1
=====				
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	171,411			2022 1
=====				
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	558,792			2022 1
=====				
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC,BEV,TOBACCO TF -STATE	5,000			2022 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,733			2022 1
=====				
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	19,534			2022 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,229			2022 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	18,362			2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.50			
TOTAL ISSUE.....	4,677,807			
TOTAL SALARY RATE.....	2,599,844			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	9,676-			2022 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	139,873			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	167,127			2022 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	167,127			
TOTAL SALARY RATE.....	139,873			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	35,846			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	42,867			2022 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	4,503			2022 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	47,370			
TOTAL SALARY RATE.....	35,846			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	24,135			2022 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	2,750			2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	28,371			2022 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

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In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Expenses: \$2,328,093

Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
Executive Direction			79010200	\$ 563,006
Information Technology			79010300	\$ 194,937
Customer Contact Center			79040100	\$ 171,173
Central Intake Unit			79040200	\$ 156,126
Professional Regulation Trust Fund				
Professional Regulation Compliance and Enforcement			79050100	\$ 396,642
Florida Athletic Commission			79050400	\$ 12,634
Bureau of Testing and Continuing Education			79050500	\$ 103,902
Farm and Child Labor Program			79050600	\$ 19,175
Drugs, Devices and Cosmetics			79050800	\$ 47,694
Hotel and Restaurant Trust Fund				
Hotels and Restaurants Compliance and Enforcement			79200100	\$ 207,661
Alcoholic Beverages and Tobacco Trust Fund				
Alcoholic Beverages and Tobacco Compliance and Enforcement			79400100	\$ 158,332
Alcoholic Beverages and Tobacco Standards and Licensure			79400200	\$ 28,371
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722
FL Condominiums, Timeshares and Mobile Homes Trust Fund				
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718
Issue Total :				\$ 2,328,093

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	59.50			4,937,884
SALARY RATE.....				2,775,563
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,513,968					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		82.00					
ALCOHOLIC,BEV,TOBACCO TF -STATE		5,384,820					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		22,235					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		622,009					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		13,680					2022 1
=====							
CIGARETTE TAX STAMPS							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE		866,505					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		11,643					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,998					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	25,206			2022 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ALCOHOLIC, BEV, TOBACCO TF -STATE	20,664			2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.00			
TOTAL ISSUE.....	6,979,760			
TOTAL SALARY RATE.....	3,513,968			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,549			2022 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	187,061			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	222,354			2022 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	222,354			
TOTAL SALARY RATE.....	187,061			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	10,067			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	12,037			2022 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	584			2022 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	12,621			
TOTAL SALARY RATE.....	10,067			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	33,565			2022 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	3,775			2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	59,722			2022 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Expenses: \$2,328,093

Administrative Trust Fund

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
INCREASE IN OPERATING COST							4000000
PRIVATE LEASE COSTS							4007300
Executive Direction			79010200	\$ 563,006			
Information Technology			79010300	\$ 194,937			
Customer Contact Center			79040100	\$ 171,173			
Central Intake Unit			79040200	\$ 156,126			
Professional Regulation Trust Fund							
Professional Regulation Compliance and Enforcement			79050100	\$ 396,642			
Florida Athletic Commission			79050400	\$ 12,634			
Bureau of Testing and Continuing Education			79050500	\$ 103,902			
Farm and Child Labor Program			79050600	\$ 19,175			
Drugs, Devices and Cosmetics			79050800	\$ 47,694			
Hotel and Restaurant Trust Fund							
Hotels and Restaurants Compliance and Enforcement			79200100	\$ 207,661			
Alcoholic Beverages and Tobacco Trust Fund							
Alcoholic Beverages and Tobacco Compliance and Enforcement			79400100	\$ 158,332			
Alcoholic Beverages and Tobacco Standards and Licensure			79400200	\$ 28,371			
Alcoholic Beverages and Tobacco Tax Collection			79400300	\$ 59,722			
FL Condominiums, Timeshares and Mobile Homes Trust Fund							
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement			79800100	\$ 208,718			
Issue Total :				\$ 2,328,093			

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	82.00						2000
SALARY RATE.....		7,313,346					
		3,711,096					
	=====	=====	=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS, TIMESHARE, MOB HM							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,331,735					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		102.00					
		6,453,902					2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		36,447					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		915,377					2289 1
=====							
OPERATING CAPITAL OUTLAY							060000
FL CONDO/TIMESHARE/MH TF -STATE		6,298					2289 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL CONDO/TIMESHARE/MH TF -STATE		17,500					2289 1
=====							
RISK MANAGEMENT INSURANCE							103241
FL CONDO/TIMESHARE/MH TF -STATE		31,863					2289 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FL CONDO/TIMESHARE/MH TF -STATE		11,856					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	30,392			2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....	7,503,635			
TOTAL SALARY RATE.....	4,331,735			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE	3,571			2289 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	231,012			
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	274,860			2289 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	274,860			
TOTAL SALARY RATE.....	231,012			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	32,339			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	38,513			2289 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE	957			2289 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	39,470			
TOTAL SALARY RATE.....	32,339			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	44,099			2289 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	4,552			2289 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DATABASE TO MEET THE REQUIREMENTS				
OF SB 4-D (CH. 2022-269 L.O.F) -				
FLORIDA DIVISION OF CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES				36320C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL CONDO/TIMESHARE/MH TF -STATE	72,494	21,560		2289 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation, Division of Florida Condominiums, Timeshares and Mobile Homes (Division) requests \$72,494 (\$50,934 recurring and \$21,560 nonrecurring) in the Contracted Services appropriation to contract for the creation and implementation of a database to meet requirements of Senate Bill 4-D (Chapter 2022-269, Laws of Florida).

The Division is charged with providing oversight of the Florida residential communities the Division regulates through education, complaint resolution, mediation, arbitration, and developer disclosure. Senate Bill 4-D was signed into law (Chapter 2022-269, Laws of Florida) on June 29, 2022. The law requires that the Division compile a list of the number of buildings on condominium property that are three stories or higher in height, which is searchable by county, and must post the list on the division's website by January 1, 2023. The list must include:

- o the name of each association with buildings on the property that are three stories or higher;
- o the number of such buildings on each association's property;
- o the addresses of all such buildings; and
- o the counties in which all such buildings are located.

The Division does not currently have a database. In order to meet the requirements the Division will publish an excel spreadsheet of the information collected by January 1, 2023. In order for a robust search engine to be created, the Division will need to contract with a third party vendor.

By creating a more robust searchable database, the public will be able to more easily locate the information based on their specific association. Additionally, local governments would be better able to locate associations with buildings over 3 stories or higher that are located within their municipality. This would allow local governments to ensure the associations are in compliance with the new milestone inspection requirements.

The Division requests \$72,494 (\$50,934 recurring; \$21,560 nonrecurring) to create and maintain a database for the required condominium and cooperative reporting.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHARE, MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
DATABASE TO MEET THE REQUIREMENTS						
OF SB 4-D (CH. 2022-269 L.O.F) -						
FLORIDA DIVISION OF CONDOMINIUMS,						
TIMESHARES AND MOBILE HOMES						36320C0

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 2. Continuously improve and modernized business processes.
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Florida Condominiums, Timeshares and Mobile Homes
 Compliance and Enforcement
 Florida Condominiums, Timeshares and Mobile Homes Trust Fund

Contracted Services : \$72,494
 Issue Total: \$72,494

INCREASE IN OPERATING COST						4000000
PRIVATE LEASE COSTS						4007300
EXPENSES						040000

FL CONDO/TIMESHARE/MH TF -STATE 208,718 2289 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting increases in the Expenses appropriation category in all Department entities totaling \$2,328,093 to address ongoing increases in private lease costs for office space.

The Department currently has ten private lease agreements to accommodate the Department's headquarters in Tallahassee and field offices throughout the state. The Department utilizes private office space when there is no office space available in a state owned building. Private lease costs for office space have increased over the years and will continue going

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
PRIVATE LEASE COSTS				4007300

forward due to escalations included in current leases and the current rental market.

The Department has managed to absorb these increases over the years utilizing any surplus in the Expenses appropriation category or requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - the surplus are no longer there and with costs increasing in all areas, there is no guarantee on the amount of unobligated funding would be available.

In a number of divisions/offices, the rent allocation obligates the majority of the Expenses appropriation. For example, the Division of Service Operations' Customer Contact Center (CCC) is appropriated \$544,335 in the Expenses appropriation category. The CCC's rent for the current fiscal year is \$507,277 leaving \$37,053 for telephone charges, IT equipment and supplies, office supplies, training, and other items for 92 FTE. In Fiscal Year the CCC's rent will increase to \$517,422.

Additional budget authority is needed to ensure the Department has the appropriate level of funding to meet private lease cost obligations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Expenses: \$2,328,093

Administrative Trust Fund

Executive Direction	79010200	\$ 563,006
Information Technology	79010300	\$ 194,937
Customer Contact Center	79040100	\$ 171,173
Central Intake Unit	79040200	\$ 156,126

Professional Regulation Trust Fund

Professional Regulation Compliance and Enforcement	79050100	\$ 396,642
Florida Athletic Commission	79050400	\$ 12,634
Bureau of Testing and Continuing Education	79050500	\$ 103,902
Farm and Child Labor Program	79050600	\$ 19,175
Drugs, Devices and Cosmetics	79050800	\$ 47,694

Hotel and Restaurant Trust Fund

Hotels and Restaurants Compliance and Enforcement	79200100	\$ 207,661
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHAR, MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASE IN OPERATING COST						4000000
PRIVATE LEASE COSTS						4007300

Alcoholic Beverages and Tobacco Trust Fund						
Alcoholic Beverages and Tobacco Compliance and Enforcement				79400100	\$ 158,332	
Alcoholic Beverages and Tobacco Standards and Licensure				79400200	\$ 28,371	
Alcoholic Beverages and Tobacco Tax Collection				79400300	\$ 59,722	

FL Condominiums, Timeshares and Mobile Homes Trust Fund						
FL Condominiums, Timeshares and Mobile Homes Compliance and Enforcement				79800100	\$ 208,718	

Issue Total : \$ 2,328,093

INDUSTRY REGULATION						4100000
STAFFING TO MEET THE REQUIREMENTS						
OF SB 4-D (CH. 2022-269, L.O.F) -						
FLORIDA DIVISION OF CONDOMINIUMS,						
TIMESHARES AND MOBILE HOMES						4100200
SALARY RATE						000000
SALARY RATE.....	191,950					

SALARIES AND BENEFITS						010000
FL CONDO/TIMESHARE/MH TF -STATE	4.00	287,615				2289 1

EXPENSES						040000
FL CONDO/TIMESHARE/MH TF -STATE		52,528	26,048			2289 1

SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FL CONDO/TIMESHARE/MH TF -STATE		10,368				2289 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
STAFFING TO MEET THE REQUIREMENTS				
OF SB 4-D (CH. 2022-269, L.O.F) -				
FLORIDA DIVISION OF CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES				4100200
TOTAL: STAFFING TO MEET THE REQUIREMENTS				4100200
OF SB 4-D (CH. 2022-269, L.O.F) -				
FLORIDA DIVISION OF CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		350,511	26,048	
TOTAL SALARY RATE.....	191,950			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Florida Condominiums, Timeshares and Mobile Homes (Division) requests 4 FTE positions and the associated budget authority totaling \$350,511 to in order implement the requirements of Senate Bill 4-D (Chapter 2022-269, Laws of Florida).

The Division is charged with providing oversight of the Florida residential communities the Division regulates through education, complaint resolution, mediation, arbitration, and developer disclosure. Senate Bill 4-D was signed into law (Chapter 2022-269, Laws of Florida) on June 29, 2022. In order to properly execute the requirements of the law, the division will require additional staffing in the Bureau of Compliance.

The Division is charged with reviewing financial issues pertaining to condominiums and cooperative associations. Requirements of Chapter 2022-269, Laws of Florida will impact the Division's review of the association budgets and reserve schedules reviews will become more expansive and time intensive requiring substantially more time to review as the analysis will expand from three (3) required components to a total of eleven (11) components plus any item in excess of \$10,000. The components include the following

Section 718.112(1)(g)1., Florida Statutes:

- a. Roof.
- b. Load-bearing walls or other primary structural members.
- c. Floor.
- d. Foundation.
- e. Fireproofing and fire protection systems.
- f. Plumbing.
- g. Electrical systems.
- h. Waterproofing and exterior painting.
- i. Windows.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHAR, MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INDUSTRY REGULATION						4100000
STAFFING TO MEET THE REQUIREMENTS OF SB 4-D (CH. 2022-269, L.O.F) - FLORIDA DIVISION OF CONDOMINIUMS, TIMESHARES AND MOBILE HOMES						4100200

- j. Any other item that has a deferred maintenance expense or replacement cost that exceeds \$10,000 and the failure to replace or maintain such item negatively affects the items listed in sub-subparagraphs a.-i., as determined by the licensed engineer or architect performing the visual inspection portion of the structural integrity reserve study.

The substantial increase of components is likely to serve as a basis for a spike in complaints submitted to the Division's Bureau of Compliance. Ultimately, both the increase in the extensiveness and depth of association budget reviews as well as the likely increase of complaints will require additional full time Financial Examiner Analyst II's on staff.

The Division is requesting four (4) additional Financial Examiner/Analysts II FTE (FEA) - three (3) to be located in the Broward/Miami-Dade areas and one (1) in Tallahassee to address the anticipated increase in workload. The additional FEA's will allow for manageable caseloads among current and new staff to be able to properly review the additional components of the reserve schedules and more complex budgets within the timeframe set forth both in the Department's Long Range Program Plan (60 days) as well as ss. 718.501 and 719.501, F.S. (90 days).

The cost for the additional FTEs is \$350,511 (\$324,463 recurring; \$26,048 nonrecurring) and includes, salaries and benefits, the standard package amount for professional FTE, IT software licenses/maintenance, network drops, and the transfer to DMS for HR services. Requested salary rate is above the minimum to provided competitive pay in order to recruit candidates with desired skill sets. No additional space needs are anticipated.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.
 Agency Objective 5. Reduce the time required to complete investigations.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Florida Condominiums, Timeshares and Mobile Homes
 Compliance and Enforcement
 Florida Condominiums, Timeshares and Mobile Homes Trust Fund

4.00 FTE
 Salary Rate: 191,950

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
STAFFING TO MEET THE REQUIREMENTS				
OF SB 4-D (CH. 2022-269, L.O.F) -				
FLORIDA DIVISION OF CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES				4100200
Salaries and Benefits:	\$287,615			
Expenses:	\$ 52,528			
Transfer to DMS/HR Services:	\$ 10,368			
Issue Total:	\$350,511			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
1564 FINANCIAL EXAMINER/ANALYST II							
N8010 001	2.00	94,064	2,548	47,957	144,569	0.00	144,569
N8011 001	1.00	47,032	1,274	23,978	72,284	0.00	72,284
N8012 001	1.00	47,032		23,730	70,762	0.00	70,762

TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							287,615
	4.00	188,128	3,822	95,665	287,615		287,615
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM ISSUES				4500000
IMPROVE SUPERVISOR TO STAFF RATIOS				
IN SOUTH FLORIDA FIELD OFFICES -				
DIVISION OF FLORIDA CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES				4500400
SALARY RATE				000000
SALARY RATE.....	124,476			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
FL CONDO/TIMESHARE/MH TF -STATE	180,233			2289 1
	=====	=====	=====	
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	22,550	9,820		2289 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	683			2289 1
	=====	=====	=====	
TOTAL: IMPROVE SUPERVISOR TO STAFF RATIOS				4500400
IN SOUTH FLORIDA FIELD OFFICES -				
DIVISION OF FLORIDA CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	203,466	9,820		
TOTAL SALARY RATE.....	124,476			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Florida Condominiums, Timeshares and Mobile Homes (Division) requests 2 FTE positions and the associated budget authority totaling \$203,466 to address inadequate supervisor to employee ratios in the Doral and Fort Lauderdale field offices.

The Division of Florida Condominiums, Timeshares and Mobile Homes is charged with providing oversight of the Florida residential communities the Division regulates through education, complaint resolution, mediation, arbitration, and developer disclosure. The Division maintains offices strategically located throughout the state to be accessible to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM ISSUES				4500000
IMPROVE SUPERVISOR TO STAFF RATIOS				
IN SOUTH FLORIDA FIELD OFFICES -				
DIVISION OF FLORIDA CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES				4500400

Florida's citizens. Through coordination with headquarters in Tallahassee, these offices are responsible for conducting investigations and providing education to constituents.

The Division has identified particular supervisor to employee ratios in the Doral and Fort Lauderdale field offices that are not ideal for managing the workload of these offices. There are currently ten (10) FTE assigned to the Doral field office. The one (1) Financial Examiner/Analyst Supervisor - SES has nine (9) positions directly reporting to it. In the Ft. Lauderdale field office there are twenty two (22) FTE. An Investigator Supervisor - SES position currently has seven (7) direct reports and a Financial Examiner/Analyst Supervisor currently has eight (8) direct reports. By adding two (2) additional Financial Examiner Analyst Supervisor - SES positions (one in Doral and one in Ft. Lauderdale) and reducing the number of direct reports to five (5) each, the significant workload in these two offices can be better managed ultimately increasing the effectiveness, efficiency, speed, and productivity. Additionally, the supervisors can provide better training and support to staff.

Requested salary rate is above the minimum to provided competitive pay in order to recruit candidates with desired skill sets in the South Florida area. No additional space needs will be required.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

- Agency Objective 2. Continuously improve and modernized business processes.
- Agency Objective 3. Provide quality assistance to our customers.
- Agency Objective 5. Reduce the time required to complete investigations.

Linkage to the Florida Strategic Plan for Economic Development:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Florida Condominiums, Timeshares and Mobile Homes
 Compliance and Enforcement
 Florida Condominiums, Timeshares and Mobile Homes Trust Fund

2.00 FTE

Salary Rate: 124,473

Salaries and Benefits: \$180,233
 Expenses: \$ 22,550
 Transfer to DMS/HR Services: \$ 683

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHAR, MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM ISSUES						4500000
IMPROVE SUPERVISOR TO STAFF RATIOS						
IN SOUTH FLORIDA FIELD OFFICES -						
DIVISION OF FLORIDA CONDOMINIUMS,						
TIMESHARES AND MOBILE HOMES						4500400

Issue Total: \$203,466

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
1575 FINANCIAL EXAMINER/ANALYST SUPV - SES							
N3300 001	2.00	124,476		55,757	180,233	0.00	180,233
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							180,233
	2.00	124,476		55,757	180,233		180,233
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
SALARY RATE AND BENEFITS ADJUSTMENT				
FOR RECRUITMENT AND RETENTION				5200A50
SALARY RATE				000000
SALARY RATE.....	150,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	186,845			2289 1
	=====	=====	=====	
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT				5200A50
FOR RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	186,845			
TOTAL SALARY RATE.....	150,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) is requesting additional Salary Rate and Salaries and Benefits budget authority to address recruitment and retention concerns throughout most of the divisions and offices within the Department.

The Department has been challenged in filling and retaining current staff in mission critical positions throughout the state, especially in the Central and South Florida areas, due to the lack of resources needed to offer competitive pay rates.

The Department's recruitment and retention issues can be categorized into three main areas of concern:

1. Lack of Salary Rate and/or Salaries and Benefits budget authority to attract/offer competitive pay to applicants with needed skill sets.
2. Lack of Salary Rate and/or Salaries and Benefits budget authority to be able to offer merit increases and competitive pay matching to retain current employees.
3. Misalignment of current Salary Rate to Salaries and Benefits budget authority creating projected deficits and/or unable to utilize.

The Division of Florida Condominiums, Timeshares and Mobile Homes (Division) requests \$150,000 in Salary Rate and \$186,845 of Salaries and Benefits budget authority to assist in increasing the pay of staff in the Doral and Ft. Lauderdale field offices. The Division is experiencing retention issues in these offices resulting in the loss of the most experienced and knowledgeable employees. To address this issue, the Division is proposing 15% pay increases to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79800000
						79800100
						12
						<u>1204.00.00.00</u>
						5200000
						5200A50

BUSINESS/PROFESSIONAL REG
 PGM: CONDOS, TIMESHAR, MOB HM
COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 INCREASED PERSONNEL COSTS
 SALARY RATE AND BENEFITS ADJUSTMENT
 FOR RECRUITMENT AND RETENTION

79000000
 79800000
 79800100
 12
1204.00.00.00
 5200000
 5200A50

positions in these field offices. The current pay rates of employees are not competitive in the South Florida market. Additionally, the Division would like to increase the salaries of two positions the Bureau Chief of Compliance and Deputy Bureau Chief of Compliance in Tallahassee to increase retention by maintaining current and established managers. This will require 150,000 of salary rate and \$176,340 of budget authority and will impact 46 of the Division's 102 FTE.

The Division currently has projected surplus salary rate and budget that could be utilized for the proposed increases, but will need additional rate and budget authority to utilize for recruitment and retention efforts for other employees within the Division.

If funded, this will assist the Division in recruiting and reducing ongoing turnover that could jeopardize the ability to meet statutory requirements especially in the South Florida market.

The OAD transaction was utilized to request the total amount needed for Salaries and Benefits budget authority to align with current and requested Salary Rate.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective 3. Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Florida Condominiums, Timeshares and Mobile Homes
 Compliance and Enforcement
 Florida Condominiums, Timeshares and Mobile Homes Trust Fund

Salary Rate: 150,000

Salaries and Benefits: \$186,845
 Issue Total: \$186,845

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHAR, MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
A1008 001	0.00	150,000		29,340	179,340	0.00
						179,340

TOTALS FOR ISSUE BY FUND

2289 FL CONDO/TIMESHARE/MH TF						179,340
	0.00	150,000		29,340	179,340	179,340

OTHER SALARY AMOUNT

2289 FL CONDO/TIMESHARE/MH TF						7,505
						186,845

TOTAL: REGULATION AND LICENSING
 BY FUND TYPE

1204.00.00.00

TRUST FUNDS	108.00	8,892,221	57,428			2000
SALARY RATE		5,061,512				