

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
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>
PROGRAM REDUCTIONS					33V0000
REDUCE CONTRACTED SERVICES					
APPROPRIATION					33V0110
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
ADMINISTRATIVE TRUST FUND -STATE	15,000-			15,000-	2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation, Division of Administration proposes a reduction of \$15,000 in the Contracted Services category based on historical reversions in the category.

This issue was included in the Department's Schedule VIIIB-2 exercise and will have a minimal impact on the Department.

Summary: This is a new issue.

\*\*\*\*\*

REDUCE LEASE OR LEASE-PURCHASE OF EQUIPMENT APPROPRIATION					33V0120
SPECIAL CATEGORIES					100000
LEASE/PURCHASE/EQUIPMENT					105281

ADMINISTRATIVE TRUST FUND -STATE 8,000- 8,000- 2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation (Department), Office of the Secretary proposes a reduction of \$8,000 in the Lease or Lease Purchase of Equipment category based on historical reversions in the category.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										79000000
										79010000
										79010200
										16
										<u>1602.00.00.00</u>
										33V0000
										33V0120

This issue was included in the Department's Schedule VIIIIB-2 exercise and will have a minimal impact on the Department.

Summary: This is a new issue.

\*\*\*\*\*

VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000

3.00-

3.00-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation proposed a reduction of 3 vacant positions in the Executive Direction budget entity.

Summary: This is a new issue.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
EXECUTIVE DIR/SUPPORT SVCS										79010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND	3.00-						

\*\*\*\*\*

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
*****										

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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
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

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: OFFICE/SEC & ADMIN 79010000  
EXECUTIVE DIR/SUPPORT SVCS 79010200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INCREASED PERSONNEL COSTS 5200000  
 SALARY RATE AND BENEFITS ADJUSTMENT  
 FOR RECRUITMENT AND RETENTION 5200A50

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: OFFICE/SEC & ADMIN 79010000  
EXECUTIVE DIR/SUPPORT SVCS 79010200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INCREASED PERSONNEL COSTS 5200000  
 SALARY RATE AND BENEFITS ADJUSTMENT  
 FOR RECRUITMENT AND RETENTION 5200A50

Administrative Trust Fund

Salary Rate: 409,157

Salaries and Benefits: \$902,958

Issue Total: \$902,958

Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							489,189
	0.00	409,157		80,032	489,189		489,189

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: OFFICE/SEC & ADMIN 79010000  
EXECUTIVE DIR/SUPPORT SVCS 79010200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 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
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2021 ADMINISTRATIVE TRUST FUND

413,769  
 902,958  
 =====

\*\*\*\*\*  
 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	902,958	3.00-	23,000-	3.00-	925,958-	2000
SALARY RATE.....	409,157			409,157-		
	=====	=====	=====	=====	=====	



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
<u>INFORMATION TECHNOLOGY</u>										79010300
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000

1.00-

1.00-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation proposed a reduction of 1 vacant position in the Information Technology budget entity.

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C0001 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						1603.00.00.00
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT FOR RECRUITMENT AND RETENTION						5200A50
SALARY RATE						000000
SALARY RATE.....	331,803				331,803-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	448,922				448,922-	2021 1
	=====	=====	=====	=====	=====	
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT FOR RECRUITMENT AND RETENTION						5200A50
TOTAL ISSUE.....	448,922				448,922-	
TOTAL SALARY RATE.....	331,803				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
BUSINESS/PROFESSIONAL REG									79000000	
PGM: OFFICE/SEC & ADMIN									79010000	
INFORMATION TECHNOLOGY									79010300	
GOV OPERATIONS/SUPPORT									16	
INFORMATION TECHNOLOGY									1603.00.00.00	
INCREASED PERSONNEL COSTS									5200000	
SALARY RATE AND BENEFITS ADJUSTMENT FOR RECRUITMENT AND RETENTION									5200A50	

authority to increase pay rates for mission critical technology positions and to ensure rate and budget are aligned and available for recruitment and retention.

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 is 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
INFORMATION TECHNOLOGY										79010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
INCREASED PERSONNEL COSTS										5200000
SALARY RATE AND BENEFITS ADJUSTMENT										
FOR RECRUITMENT AND RETENTION										5200A50
2107					\$46,892				\$50,857	
2109					\$52,264				\$59,218	
2117					\$70,672				\$80,411	
2117					\$58,965				\$67,427	
2120					\$39,582				\$48,304	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

Salaries and Benefits: \$448,922  
 Issue Total: \$448,922  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
0.00	331,803	64,901	396,704	396,704		396,704
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
						52,218
						448,922

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
TOTAL: INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
BY FUND TYPE										
		1.00-						1.00-		
TRUST FUNDS.....	448,922							448,922-		2000
SALARY RATE.....	331,803							331,803-		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
CUSTOMER CONTACT CENTER						79040100
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						000000
SALARY RATE						
SALARY RATE.....	625,918				625,918-	
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	748,348				748,348-	2021 1
=====						
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						
TOTAL ISSUE.....	748,348				748,348-	
TOTAL SALARY RATE.....	625,918				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.
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 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.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

Administrative Trust Fund

Salary Rate: 625,918

Salaries and Benefits: \$748,348  
 Issue Total: \$748,348  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
CUSTOMER CONTACT CENTER										79040100
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING										<u>1204.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....		748,348						748,348-		2000
SALARY RATE.....		625,918						625,918-		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						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.....	580,444				580,444-	
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	693,979				693,979-	2021 1
=====						
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						
TOTAL ISSUE.....	693,979				693,979-	
TOTAL SALARY RATE.....	580,444				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 \$693,979 of Salaries and Benefits budget authority

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
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

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										79000000
										79040000
										79040200
										12
										<u>1204.00.00.00</u>
										5200000
										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	\$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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

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

Division of Service Operations  
 Central Intake Unit  
 Administrative Trust Fund

Salary Rate: 580,444

Salaries and Benefits: \$693,979  
 Issue Total: \$693,979  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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							693,979
	0.00	580,444		113,535	693,979		693,979

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
CENTRAL INTAKE										79040200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING										<u>1204.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....		693,979						693,979-	2000	
SALARY RATE.....	580,444							580,444-		
=====										



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>
WORKLOAD						3000000
STAFFING FOR INCREASE IN LICENSING						
ACTIVITIES IN THE DIVISION OF REAL						
ESTATE						3003600
SALARY RATE						000000
SALARY RATE.....	112,644				112,644-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
3.00					3.00-	
PROFESSIONAL REGULATION TF-STATE	178,267				178,267-	2547 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE	33,825				33,825-	2547 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE	1,025				1,025-	2547 1
	=====	=====	=====	=====	=====	
TOTAL: STAFFING FOR INCREASE IN LICENSING						3003600
ACTIVITIES IN THE DIVISION OF REAL						
ESTATE						
TOTAL POSITIONS.....	3.00				3.00-	
TOTAL ISSUE.....	213,117				213,117-	
TOTAL SALARY RATE.....	112,644				112,644-	
	=====	=====	=====	=====	=====	

\*\*\*\*\*

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 \$ 198,387 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 (Leon) office as well as the Operational Service Unit in Orlando (Orange) 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.

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N2033 001	3.00	112,644		65,623	178,267	0.00	178,267

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

\*\*\*\*\*

PROGRAM REDUCTIONS						33V0000
REDUCE LEASE OR LEASE-PURCHASE OF EQUIPMENT APPROPRIATION						33V0120
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281

PROFESSIONAL REGULATION TF-STATE	5,000-				5,000-	2547 1
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8,2023

The Department of Business and Professional Regulation, Division of Real Estate (Division) proposes a partial reduction of \$5,000 in the Lease/Purchase of Equipment category. A review of copier leases and a tightening of general supply

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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>
PROGRAM REDUCTIONS						33V0000
REDUCE LEASE OR LEASE-PURCHASE OF						
EQUIPMENT APPROPRIATION						33V0120

expenditures has netted savings division-wide. This reduction would have minimal impact on the Division.

Summary: This is a new issue.

\*\*\*\*\*

INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50
SALARY RATE						000000
SALARY RATE.....	577,664				577,664-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE	948,520				948,520-	2547 1
	=====	=====	=====	=====	=====	
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						
TOTAL ISSUE.....	948,520				948,520-	
TOTAL SALARY RATE.....	577,664				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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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

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 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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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% 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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.

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  
 Professional Regulation Trust Fund

Salary Rate: 577,664

Salaries and Benefits: \$948,520  
 Issue Total: \$948,520  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: PROFESSIONAL REG 79050000  
COMPLIANCE AND ENFORCEMENT 79050100  
 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
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ 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

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

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING						1204.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	3.00	1,161,637	5,000-		3.00-	1,166,637- 2000
SALARY RATE.....	690,308				690,308-	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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						<u>1204.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE GENERAL REVENUE TRANSFER						33V0320
SPECIAL CATEGORIES						100000
TRANSFER TO PROF REG TF						100042
GENERAL REVENUE FUND						
-STATE		44,368-				44,368- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

Amended 2023-24 Narrative after February 8,2023

IT COMPONENT? NO

The Department of Business and Professional Regulation, Florida Athletic Commission (Commission) proposes a General Revenue reduction of \$44,368 in the Transfer to Professional Regulation Trust Fund appropriation category. General Revenue funding in the amount of \$443,675 has been appropriated to support the operations of the Commission in case of revenue shortfalls. The Commission has not utilized the funding in the last two fiscal years. This reduction would have a minimal impact on Commission operations.

Summary: This is a new issue.

\*\*\*\*\*

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
BUSINESS/PROFESSIONAL REG					79000000
PGM: PROFESSIONAL REG					79050000
TEST/CONTINUE EDUCATION					79050500
PUBLIC PROTECTION					12
REGULATION AND LICENSING					<u>1204.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
REDUCE OPERATING CAPITAL OUTLAY (OCO) APPROPRIATION					33V0150
OPERATING CAPITAL OUTLAY					060000
PROFESSIONAL REGULATION TF-STATE		3,000-		3,000-	2547 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8,2023

The Department of Business and Professional Regulation, Bureau of Testing and Continuing Education (Bureau) proposes a reduction of \$3,000 in the Operating Capital Outlay appropriation category.

A \$3,000 reduction in Operating Capital Outlay will eliminate the Bureau's entire appropriation within the category. The current threshold in the Operating Capital Outlay category limits purchases to single units of furniture or equipment that are priced at a minimum of \$5,000. The Bureau does not anticipate the need of purchases meeting or exceeding the threshold of \$5,000. This reduction will have a minimal impact on the operations and services provided by the Bureau.

Summary: This is a new issue.

\*\*\*\*\*

INCREASED PERSONNEL COSTS					5200000
SALARY RATE AND BENEFITS ADJUSTMENT					5200A50
FOR RECRUITMENT AND RETENTION					010000
SALARIES AND BENEFITS					
PROFESSIONAL REGULATION TF-STATE	50,180			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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										79000000
										79050000
										79050500
										12
										<u>1204.00.00.00</u>
										5200000
										5200A50

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 and Benefits 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 \$50,180 of budget authority is needed to align with the amount of salary rate.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
TEST/CONTINUE EDUCATION						79050500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						
FOR RECRUITMENT AND RETENTION						5200A50

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  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A12 - AGY FIN REQ FY 2023-24

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

50,180  
 -----  
 50,180  
 =====

\*\*\*\*\*





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
FARM/CHILD LABOR REG						79050600
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INCREASED PERSONNEL COSTS						5200000
SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						000000
SALARY RATE						
SALARY RATE.....	150,696				150,696-	
=====						
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE	180,172				180,172-	2547 1
=====						
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						
TOTAL ISSUE.....	180,172				180,172-	
TOTAL SALARY RATE.....	150,696				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										79000000
										79050000
										79050600
										12
										<u>1204.00.00.00</u>
										5200000
										5200A50

BUSINESS/PROFESSIONAL REG  
 PGM: PROFESSIONAL REG  
 FARM/CHILD LABOR REG  
 PUBLIC PROTECTION  
 REGULATION AND LICENSING  
 INCREASED PERSONNEL COSTS  
 SALARY RATE AND BENEFITS ADJUSTMENT  
 FOR RECRUITMENT AND RETENTION

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

BUSINESS/PROFESSIONAL REG					79000000
PGM: PROFESSIONAL REG					79050000
FARM/CHILD LABOR REG					79050600
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: 150,696

Salaries and Benefits: \$180,172  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A1506 001	0.00	150,696		29,476	180,172	0.00	180,172
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							180,172
	0.00	150,696		29,476	180,172		180,172

\*\*\*\*\*



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE GENERAL REVENUE TRANSFER						33V0320
SPECIAL CATEGORIES						100000
TRANSFER TO PROF REG TF						100042
GENERAL REVENUE FUND						
-STATE		64,000-				64,000- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

Amended 2023-24 Narrative after February 8, 2023

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics (Division) proposes a General Revenue reduction of \$64,000 in the Transfer to Professional Regulation Trust Fund appropriation category. The Division is currently appropriated \$640,000 to sustain the operations of the Division should there be a revenue shortfall. The Division has not utilized the appropriation in the last two fiscal years. The proposed reduction should have a minimal impact on Division operations.

Summary: This is a new issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HOTEL AND RESTAURANT TF -STATE	1,701,000	840,001	815,309		860,999-	2375 1
	=====	=====	=====	=====	=====	
OPERATION/MOTOR VEHICLES						102289
HOTEL AND RESTAURANT TF -STATE	243,000	120,000			123,000-	2375 1
	=====	=====	=====	=====	=====	
TOTAL: ADDITIONAL EQUIPMENT - MOTOR						2402400
VEHICLES						
TOTAL ISSUE.....	1,944,000	960,001	815,309		983,999-	
	=====	=====	=====	=====	=====	

\*\*\*\*\*

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	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		

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 \$49,453 (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.

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)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS

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

Issue Total: \$1,944,000  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation, Division of Hotels and Restaurants requests to reduce this request from \$1,944,444 to purchase 81 vehicles to \$960,001 to purchase 40 vehicles, including fuel and maintenance, for inspection staff in lieu of reimbursing for the use of personal vehicles. This is year 1 of a 2-year plan to purchase 81 vehicles.

Summary:  
 Acquisition of Motor Vehicles: ORIGINAL REQ \$1,701,000 (\$50,000 recurring/\$1,651,000 nonrecurring)  
 AMENDED REQ \$840,001 (\$24,692 recurring/\$815,309 nonrecurring)  
 Operation of Motor Vehicles: ORIGINAL REQ \$243,000 (recurring)  
 AMENDED REQ \$120,000 (recurring)

Original Issue Total: \$1,944,000  
 Amended Issue Total: \$960,001

\*\*\*\*\*

PROGRAM REDUCTIONS												33V0000
REDUCE OPERATING CAPITAL OUTLAY												
(OCO) APPROPRIATION												33V0150
OPERATING CAPITAL OUTLAY												060000

HOTEL AND RESTAURANT TF -STATE 1,500- 1,500- 2375 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) proposes a



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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>
PROGRAM REDUCTIONS						33V0000
REDUCE OPERATING CAPITAL OUTLAY						
(OCO) APPROPRIATION						33V0150

reduction of \$1,500 in the Operating Capital Outlay (OCO) appropriation category. The Division's OCO appropriation is primarily used for the purchase of OnBase printers.

This reduction will have a minimal impact on Division operations.

Summary: This is a new issue.

\*\*\*\*\*

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				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 account for the increased costs of maintenance and fuel over the past few years.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
INCREASE OPERATION OF MOTOR VEHICLES						4005200
	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
\$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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASE IN OPERATING COST						4000000
INCREASE OPERATION OF MOTOR						
VEHICLES						4005200

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  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						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.....	667,981					667,981-
=====						
SALARIES AND BENEFITS						010000
HOTEL AND RESTAURANT TF -STATE	1,640,075					1,640,075- 2375 1
=====						
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						
TOTAL ISSUE.....	1,640,075					1,640,075-
TOTAL SALARY RATE.....	667,981					667,981-
=====						

\*\*\*\*\*

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
BUSINESS/PROFESSIONAL REG										79000000
PGM: HOTELS & RESTAURANTS										79200000
<u>COMPLIANCE AND ENFORCEMENT</u>										79200100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS										5200000
SALARY RATE AND BENEFITS ADJUSTMENT FOR RECRUITMENT AND RETENTION										5200A50

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
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						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
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:  
 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  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: HOTELS & RESTAURANTS 79200000  
COMPLIANCE AND ENFORCEMENT 79200100  
PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INCREASED PERSONNEL COSTS 5200000  
 SALARY RATE AND BENEFITS ADJUSTMENT  
 FOR RECRUITMENT AND RETENTION 5200A50

Request.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
0.00	667,981		130,658	798,639		798,639
OTHER SALARY AMOUNT						
2375 HOTEL AND RESTAURANT TF						
						841,436
						1,640,075

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING 1204.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 3,711,275 958,501 815,309 2,752,774- 2000  
 SALARY RATE..... 667,981 667,981-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
BUSINESS/PROFESSIONAL REG										79000000
PGM: ALCOHOL BEV & TOBACCO										79400000
<u>COMPLIANCE AND ENFORCEMENT</u>										79400100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000
			2.00-							2.00-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation proposed a reduction of 2 vacant positions in the Division of Alcoholic Beverages and Tobacco's Compliance and Enforcement budget entity.

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001		2.00-				0.00	
TOTALS FOR ISSUE BY FUND		2.00-					

\*\*\*\*\*



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

BUSINESS/PROFESSIONAL REG										79000000
PGM: ALCOHOL BEV & TOBACCO										79400000
STANDARDS AND LICENSURE										79400200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000
		5.00-						5.00-		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation proposed a reduction of 5 vacant positions in the Standards and Licensure entity.

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001		5.00-				0.00	
TOTALS FOR ISSUE BY FUND		5.00-					

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

BUSINESS/PROFESSIONAL REG	79000000
PGM: ALCOHOL BEV & TOBACCO	79400000
TAX COLLECTION	79400300
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
VACANT POSITION REDUCTIONS	33V1620
SALARIES AND BENEFITS	010000

2.00- 2.00-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation proposed a reduction of 2 vacant positions in the Tax Collection budget entity.

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	2.00-				0.00	
TOTALS FOR ISSUE BY FUND	2.00-					

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: CONDOS,TIMESHR,MOB HM 79800000  
COMPLIANCE AND ENFORCEMENT 79800100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 VACANT POSITION REDUCTIONS 33V1620  
 SALARIES AND BENEFITS 010000

1.00- 1.00-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation proposed a reduction of 1 vacant position in the Florida Condominiums, Timeshares and Mobile Homes' Compliance and Enforcement budget entity.

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C0001 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						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				150,000-	
=====						
SALARIES AND BENEFITS						010000
FL CONDO/TIMESHARE/MH TF -STATE	186,845				186,845-	2289 1
=====						
TOTAL: SALARY RATE AND BENEFITS ADJUSTMENT						5200A50
FOR RECRUITMENT AND RETENTION						
TOTAL ISSUE.....	186,845				186,845-	
TOTAL SALARY RATE.....	150,000				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
BUSINESS/PROFESSIONAL REG										79000000
PGM: CONDOS, TIMESHAR, MOB HM										79800000
<u>COMPLIANCE AND ENFORCEMENT</u>										79800100
<u>PUBLIC PROTECTION</u>										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

\$186,845 of Salaries and Benefits budget authority to assist in increasing the pay of staff in the Doral (Miami-Dade) and Ft. Lauderdale (Broward) 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 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 \$186,845 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										79000000
										79800000
										79800100
										12
										<u>1204.00.00.00</u>
										5200000
										5200A50

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

Amended 2023-24 Narrative After February 8, 2023

The Department of Business and Professional Regulation is not requesting this issue in the Amended Legislative Budget Request.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
0.00	150,000	29,340	179,340	179,340		179,340
OTHER SALARY AMOUNT						
2289 FL CONDO/TIMESHARE/MH TF						
						7,505
						186,845

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
BUSINESS/PROFESSIONAL REG										79000000
PGM: CONDOS, TIMESH, MOB HM										79800000
<u>COMPLIANCE AND ENFORCEMENT</u>										79800100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING										<u>1204.00.00.00</u>
BY FUND TYPE										
		1.00-						1.00-		
TRUST FUNDS.....	186,845							186,845-		2000
SALARY RATE.....	150,000							150,000-		
=====										