

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,126,118						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	168.50						
ADMINISTRATIVE TRUST FUND -STATE	14,622,611						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	591,818						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,631,731						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	12,088						2021 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	58,760						2021 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	249,780						2021 1
=====							
CONTRACTED LEGAL SERVICES							100905
ADMINISTRATIVE TRUST FUND -STATE	500,000						2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
ADMINISTRATIVE TRUST FUND -STATE		11,500					2021 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		44,378					2021 1
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		7,650					2021 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		90,000					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		77,506					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		60,320					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		168.50					
TOTAL ISSUE.....		18,958,142					
TOTAL SALARY RATE.....		10,126,118					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	506,314			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	620,058			2021 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	620,058			
TOTAL SALARY RATE.....	506,314			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	9,174			2021 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	181,908			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		3,277		2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		495,109		
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		450,724		2021 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		450,724		
TOTAL SALARY RATE.....		495,109		
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0111 001					495,109		
-----							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		495,109					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							450,724
							450,724

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NONRECURRING EXPENDITURES							2100000
ADDITIONAL RESOURCES NEEDED DUE TO							
THE TRANSFER OF THE DIVISION OF							
PARI-MUTUEL WAGERING TO THE FLORIDA							
GAMING CONTROL COMMISSION							2103003
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		242,504-					2021 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE						2021 1
150,241						

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

150,241
-----
150,241
=====

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INCREASE IN OPERATING COST						4000000
SECURITY SERVICES AND ENHANCEMENTS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION OFFICES						4005400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE						2021 1
250,000						

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation, Division of Administration requests \$250,000 in the Contracted Services appropriation category to provide security officers and/or other security enhancements, as needed, to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASE IN OPERATING COST						4000000
SECURITY SERVICES AND ENHANCEMENTS						
FOR DEPARTMENT OF BUSINESS AND						
PROFESSIONAL REGULATION OFFICES						4005400

Tallahassee office and field offices throughout the state. An increase in security services is needed to provide safe and secure workplaces for employees, customers, and visitors.

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 Administration  
 Executive Direction  
 Administrative Trust Fund  
 Contracted Services \$250,000

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INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENTS TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED STAFF						5200A50
SALARY RATE						000000
SALARY RATE.....	165,927					
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	201,136					2021 1
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENTS TO						5200A50
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED STAFF						
TOTAL ISSUE.....	201,136					
TOTAL SALARY RATE.....	165,927					
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENTS TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED STAFF						5200A50

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests 165,927 of Salary Rate and 201,137 of Salaries and Benefits budget authority for competitive pay increases for administrative support and Chief Legal Counsel positions in the Office of the General Counsel (OGC).

The Department's mission is to license efficiently and regulate fairly and protect the health, safety, and welfare of the public. OGC accomplishes this mission primarily by prosecuting licensed individuals and businesses for violations of their respective practice acts, which includes prosecuting licensees who harm members of the public.

OGC receives an average of 800+ cases a month ranging from cases involving the collection of taxes on alcoholic beverages and certain tobacco products to cases involving the prosecution of licensed individuals and businesses such as construction contractors, condominium associations, hotels, and restaurants. OGC's goal is to process and complete each case within one year of that case being filed with the Department.

OGC currently has a sufficient number of attorney and administrative support staff positions to handle the 800+ cases it receives every month. However, due to salary constraints, OGC does not have enough experienced attorneys and administrative support staff in those positions to process those cases efficiently and effectively within desired timeframes.

Competitive pay adjustments have been funded specifically for the Attorney, Senior Attorney, and Attorney Supervisor class codes in recent years, including the recently approved Agency Discretionary Pay Plan that will be effective October 1, 2023. While OGC has made progress in increasing pay rates for attorneys, administrative support staff pay needs to be addressed.

Currently, the average salary for Administrative Assistant I, Administrative Assistant II/II - SES, and Administrative Assistant III - SES positions in the OGC is significantly lower than the base salary range for similar positions in the other state agencies. OGC is requesting additional salary rate and budget to establish higher minimum pay rates for administrative support staff.

Position	OGC Average Salary	Average DBPR Salary	Average Salaries Statewide	Requested OGC Pay Rate
AA I	\$33,294.99	\$33,308.31	\$37,110.46	\$37,587.92
AA II	\$37,284.63	\$37,227.61	\$41,026.40	\$41,423.83
AA II - SES	\$38,614.43	\$39,246.66	\$46,848.00	\$47,275.19
AA III - SES	\$41,232.82	\$40,585.42	\$52,984.30	\$53,177.71

OGC is requesting additional salary rate and budget to establish higher minimum pay rates for administrative support



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50

staff to recruit and retain knowledgeable and experienced legal support staff.

In addition, there are currently four Chief Legal Counsel positions in the OGC. Three of the four positions make more than the statewide average pay for the Chief Legal Counsel positions average make more than the statewide average \$3,000 more than the statewide average of \$104,669.77 for Chief Legal Counsels. However, OGC's Chief Legal Counsels only include the Deputy General Counsels and the Chief Appellate Attorney, while some state agencies use the classifier for Attorney Supervisors. Since OGC's Chief Legal Counsel section includes only senior managers and does not include any Attorney Supervisors, OGC is requesting to increase the salary for its Chief Legal Counsels to \$116,166.40. This will serve to widen the quickly decreasing pay gap between OGC's Chief Legal Counsels and their direct subordinates.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline Government  
 Agency Goal #3. Protect the health and safety of Floridians  
 Agency Objective #6. Hold licensees and regulated entities accountable

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

Budget Summary:

Office of the General Counsel  
 Executive Direction  
 Administrative Trust Fund  
 Salary Rate: 165,927  
 Salaries and Benefits: \$201,137

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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  
 COMPETITIVE PAY ADJUSTMENTS TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED STAFF 5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0020 001	0.00	165,927		35,209	201,136	0.00	201,136
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							201,136
	0.00	165,927		35,209	201,136		201,136

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INCREASE SALARIES AND BENEFITS  
 BUDGET AUTHORITY TO ALIGN WITH  
 AVAILABLE SALARY RATE 5205A10  
 SALARIES AND BENEFITS 010000  
 ADMINISTRATIVE TRUST FUND -STATE 369,067 2021 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$369,067 of budget authority in the Salaries and Benefits appropriation category in the Executive Direction budget entity to appropriately align with and utilize unobligated Salary Rate.

The Executive Direction budget entity includes the Office of the Secretary, the Office of Legislative Affairs, the Office of Public Information/Communications, the Office of the Inspector General, the Office of the General Counsel, and the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
INCREASE SALARIES AND BENEFITS						
BUDGET AUTHORITY TO ALIGN WITH AVAILABLE SALARY RATE						5205A10

Division of Administration. At the end of Fiscal Year 2022-23, the budget entity had an available Salary Rate balance of 501,549 and a projected budget balance of \$238,910. Additional budget authority is needed in the Salaries and Benefits appropriation category to fully utilize the available rate appropriated to address recruitment and retention needs in Executive Direction.

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

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

Budget Summary:

Executive Direction  
 Administrative Trust Fund  
 Salaries and Benefits: \$369,067

OAD was used to generate the required budget amount.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						369,067
						-----
						369,067
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	168.50			
TRUST FUNDS.....		20,951,223		2000
SALARY RATE.....		11,293,468		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,570,491			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	142,580			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,943,763			2021 1
TOTAL POSITIONS.....	57.00			
TOTAL APPRO.....	5,086,343			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	118,395			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,939			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,903,080			2021 1
TOTAL APPRO.....	1,909,019			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	6,045,911			2021 1
=====				
FLA BUSINESS INFO PORTAL				100790
GENERAL REVENUE FUND -STATE	150,000			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	17,252			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	4,001			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	244			1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,731			2021 1
TOTAL APPRO.....	17,975			
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -STATE	2,237,203			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	57.00			
TOTAL ISSUE.....	15,686,099			
TOTAL SALARY RATE.....	3,570,491			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	178,434			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,081			1000 1
ADMINISTRATIVE TRUST FUND -STATE	211,088			2021 1
TOTAL APPRO.....	217,169			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	217,169			
TOTAL SALARY RATE.....	178,434			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	6,088			2021 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,701			1000 1
ADMINISTRATIVE TRUST FUND -STATE	59,048			2021 1
TOTAL APPRO.....	60,749			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	963			2021 1
=====	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	291,396			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,348			1000 1
ADMINISTRATIVE TRUST FUND -STATE	263,504			2021 1
-----	-----	-----	-----	
TOTAL APPRO.....	264,852			
=====	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	264,852			
TOTAL SALARY RATE.....	291,396			
=====	=====	=====	=====	



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0112 001		289,913					
C0113 001		1,483					
TOTAL SALARY RATE		291,396					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,348
2021 ADMINISTRATIVE TRUST FUND							263,504
							<u>264,852</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	42,000	42,000		2021 1
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
TOTAL: ADDITIONAL EQUIPMENT - MOTOR				2402400
VEHICLES				
TOTAL ISSUE.....	45,000	42,000		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Technology (Division) requests \$42,000 (nonrecurring) in the Acquisition of Motor Vehicles appropriation category and \$3,000 (recurring) in the Operation of Motor Vehicles appropriations category to purchase a cargo van, along with fuel and maintenance costs, for the Help Desk Support staff in the Miami field office.

The Division's Help Desk Support staff is located in offices in Tampa, Orlando, Miami and Tallahassee and often travel to other offices regularly to troubleshoot issues that cannot be solved remotely, deliver new equipment, retrieve surplus equipment, and complete maintenance and installations. This requires transportation of sensitive computer parts (such as screens and towers), tools, and large boxes that are unable to be carried in a regular-sized car.

Currently, the Division does not have any vehicles. They have been renting vans from AVIS, but availability at nearby rental facilities has been unreliable. The Division has also borrowed vehicles from other divisions within the Department, but as with AVIS, availability cannot be relied upon and often the cars are too small to transport the necessary equipment safely and securely. Help Desk Support staff have also had to use their personal vehicles and be reimbursed for mileage.

Approving budget authority in these categories will ensure that Help Desk Support in the Miami field office is able to respond in a timely and reliable manner to field office employees in the South Florida area and that equipment can be transported safely and securely.

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

Agency Objective #2 Continuously improve and modernize business processes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

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  
 Acquisition of Motor Vehicles: \$42,000 (nonrecurring)  
 Operation of Motor Vehicles: \$3,000 (recurring)

Issue Total: \$45,000

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE		449		1000 1
ADMINISTRATIVE TRUST FUND -STATE		87,834		2021 1
TOTAL APPRO.....		88,283		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2021 ADMINISTRATIVE TRUST FUND

449
87,834
-----
88,283
=====

\*\*\*\*\*

PROGRAM REDUCTIONS						33V0000
REDUCE GENERAL REVENUE FUNDING - FLORIDA BUSINESS INFORMATION PORTAL SPECIAL CATEGORIES						33V0300
FLA BUSINESS INFO PORTAL						100000
						100790

GENERAL REVENUE FUND	-STATE	30,764-				1000 1
=====						

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Department of Business and Professional Regulation, Division of Technology (Division) requests a reduction of \$30,764 General Revenue funding in the Florida Business Information Portal appropriation category.

In accordance with section 20.166, Florida Statutes, this funding is appropriated for the on-going operations, maintenance, and expansion of the Florida Business Information Portal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE GENERAL REVENUE FUNDING -				
FLORIDA BUSINESS INFORMATION PORTAL				33V0300

The current appropriation is \$150,000 and the Division is expending approximately \$20,000 to \$25,000 annually to host and maintain the portal. Funds are also used to market the portal via the internet.

This issue was included in the department's VIIIB-2 reduction exercise and will have a minimal impact on the Division's operations.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2 Continuously improve and modernize business processes.

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

Budget Summary:

Information Technology  
 Administrative Trust Fund  
 Florida Business Information Portal (\$30,764)

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AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STAFFING FOR CYBERSECURITY AND HELP				
DESK IN THE DIVISION OF TECHNOLOGY				36225C0
SALARY RATE				000000
SALARY RATE.....	310,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00			
ADMINISTRATIVE TRUST FUND -STATE	433,904			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STAFFING FOR CYBERSECURITY AND HELP				
DESK IN THE DIVISION OF TECHNOLOGY				36225C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	50,744	20,268		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,439			2021 1
=====				
TOTAL: STAFFING FOR CYBERSECURITY AND HELP				36225C0
DESK IN THE DIVISION OF TECHNOLOGY				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	486,087	20,268		
TOTAL SALARY RATE.....	310,000			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Technology (Division) requests four (4) Systems Programming Consultant positions and related budget authority in the amount of \$486,087 (\$465,819 (recurring and \$20,268 nonrecurring), to ensure efficiency, effectiveness, and security of the Department's technical infrastructure.

The Department has been working to increase the efficiency and effectiveness of the Help Desk Support function provided by the Division. The addition of new highly skilled staff to assist and support the current Help Desk Support technicians is expected to provide quicker resolution times as well as a path for advancement for those technicians that excel. Additionally, the Department has been granted access to a number of new security tools via the Florida Digital Service (FL DS) cybersecurity initiatives. To properly utilize and manage these security tools, additional dedicated cybersecurity staff will be required.

Help Desk Support - 2.00 Systems Programming Consultants

The Division supports the entirety of the Department's technology needs and maintains a significant majority of the available technical and physical IT resources. The Division's Help Desk Support Team is already inundated with managing a challenging workload. This staff's principal duties entail providing technical support for software and hardware issues; providing technical assistance and training to end-users; and installing, configuring, and maintaining computer systems. Staff has the responsibility of supporting 13 geographically separated campuses throughout the state of Florida and thousands of end user devices. Due to the Help Desk Teams principal duties, the System Programming Consultant duties cannot be accomplished by existing staff at the levels required to maintain pace with increasing customer requests.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STAFFING FOR CYBERSECURITY AND HELP				
DESK IN THE DIVISION OF TECHNOLOGY				36225C0

It is anticipated that the requested positions will provide significant capacity to the Help Desk Team in terms of providing technical support to end-users, diagnosing and resolving technical issues, and ensuring customer satisfaction. These positions may require training and mentoring junior technicians, and contributing to the development and maintenance of technical documentation. These tasks will require significant technical troubleshooting, attention to detail, and advanced knowledge of IT practices and procedures. Therefore, this request proposes two positions at the Pay Grade 027 level. A Systems Programming Consultant classification will ensure the level of expertise sufficient to handle the requirements of a senior member of the Help Desk staff.

The duties of the Systems Programming Consultant role requested in the Help Desk Support re-organization packet significantly amends the assigned duties and capacity of the Help Desk Support Unit. Enhancements include, but not limited to, performing software upgrades and patches, implementing security policies and procedures, maintaining software, hardware, and license inventory, researching and building software and hardware replacement quotes, and documenting systems and processes. This role demands exceptional attention to detail and a systematic approach to reviewing documentation and implementing working solutions. Additional capacities observed with the Systems Programming Consultant position will result in a substantial ease in workload of existing staff and a decrease in overall response time and ticket resolution.

Cybersecurity 2.00 Systems Programming Consultants

The Department does not currently have any dedicated cybersecurity personnel and this gap has a significant impact on the agency's ability to take a more proactive approach to cybersecurity and utilize security tools. The two additional Systems Programming Consultant positions would be dedicated to improving the department's security maturity level. It is anticipated that these positions will provide the Division the ability to create a dedicated Security Team. Duties will include, but are not limited to: incident response, threat hunting, vulnerability management, identity and access management, implementing processes and methods for auditing and addressing non-compliance to information security standards, and root cause analysis. These roles demand skilled personnel with an understanding of information security and cybersecurity standards. The Systems Programming Consultants must have exceptional attention to detail and an ability review and update documentation. These positions would be responsible for making recommendations and assisting in the implementation of changes to work methods and procedures to make them more effective or to strengthen security measures. Additional capacities observed with the Systems Programming Consultant positions will result in a substantial ease in workload of existing staff while enhancing the department's security posture.

These positions will require skilled security personnel. Ongoing training should also be factored in to keep the personnel up-to-date on the various tools being offered by FL DS and emerging security threats and technologies.

The expected return on investment for this initiative is intangible but contributing to better citizen services. The increased effectiveness of the Help Desk function and more effective management of cybersecurity risks will provide more uptime and shorter mean time to recovery for production systems. This will translate to higher customer satisfaction and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
STAFFING FOR CYBERSECURITY AND HELP						
DESK IN THE DIVISION OF TECHNOLOGY						36225C0

the safeguarding of consumer data.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2 Continuously improve and modernize business processes.

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

Budget Summary:

Division of Technology  
 Administrative Trust Fund  
 FTE: 4.00  
 Salary Rate: 310,000  
 Salaries and Benefits: \$433,904  
 \*Expenses: \$50,744 (\$20,268 nonrecurring)  
 Transfer to DMS/HR Services: \$1,439  
 Issue Total: \$486,087 (\$20,268 nonrecurring)

\*Expenses request amount includes the State Standard Package and an additional recurring \$5,000 for training.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
N1101 001	1.00	70,000		29,384	99,384	0.00	99,384
N1102 001	1.00	70,000		29,384	99,384	0.00	99,384
N1103 001	1.00	85,000		32,568	117,568	0.00	117,568
N1104 001	1.00	85,000		32,568	117,568	0.00	117,568



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
STAFFING FOR CYBERSECURITY AND HELP						
DESK IN THE DIVISION OF TECHNOLOGY						36225C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						433,904
4.00	310,000		123,904	433,904		433,904

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INCREASE CONTRACTED SERVICES IN THE  
 DIVISION OF TECHNOLOGY  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

36275C0  
 100000  
 100777

ADMINISTRATIVE TRUST FUND -STATE 465,000 350,000 2021 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Technology (Division) requests an increase of \$465,000 (\$350,000 nonrecurring) in the Contracted Services appropriation category to ensure there is sufficient budget authority to address cost increases related to contracts and agreements.

The Division utilizes the majority of Contracted Services appropriation for maintenance of the Department's systems of record, such as OnBase and Versa: Regulation, which are mission-critical systems in which the licensing platform of the Department is based upon. The appropriation is also used for Staff Augmentation, training, and various software maintenance and subscriptions. Each year, more software is becoming subscription based.

The Division conducted an analysis and found that the annual cost of maintenance and support subscriptions has increased

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASE CONTRACTED SERVICES IN THE				
DIVISION OF TECHNOLOGY				36275C0

an average of 6% over the last five fiscal years and is expected to continue to increase as contract renewals are negotiated.

The Division has managed to absorb these increases over the years by requesting budget actions to transfer unobligated budget authority from other appropriation categories. This approach is no longer manageable or sustainable long term - unobligated surplus is no longer available with costs increasing in all areas. The Division estimates a recurring appropriation in the amount 115,000 is needed for increased costs.

Due to ongoing projects the Division is currently managing, this request includes a nonrecurring increase of \$350,000 to allow the Division to acquire staff augmentation or manage any issues or unforeseen needs during the completion of these projects.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2 Continuously improve and modernize business processes.

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

Budget Summary:

Division of Technology  
 Administrative Trust Fund  
 Contracted Services: \$465,000 (\$350,000 nonrecurring)

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	277,578			1000
TRUST FUNDS	17,011,948	412,268		2000
TOTAL POSITIONS.....	61.00			
TOTAL PROG COMP.....	17,289,526	412,268		
TOTAL SALARY RATE.....	4,350,321			
=====		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,665,054					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	92.00	5,497,280					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		249,563					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		748,298					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,000					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		94,000					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		28,347					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		5,430					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		30,040		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....		6,655,958		
TOTAL SALARY RATE.....		3,665,054		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		185,131		
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		224,957		2021 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		224,957		
TOTAL SALARY RATE.....		185,131		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		1,669		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	62,569			2021 1
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,632			2021 1
=====		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	433,998			
=====		=====		
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	394,860			2021 1
=====		=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	394,860			
TOTAL SALARY RATE.....	433,998			
=====		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
<u>CUSTOMER CONTACT CENTER</u>						79040100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0114 001		433,998					
TOTAL SALARY RATE		433,998					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							394,860
							394,860

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INTRA-AGENCY REORGANIZATIONS							1800000
COMBINE CUSTOMER CONTACT CENTER AND							
CENTRAL INTAKE UNIT BUDGET ENTITIES							
INTO ONE NEW BUDGET ENTITY - DEDUCT							1800250
SALARY RATE							000000
SALARY RATE.....	3,995,141-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	92.00-	6,179,666-					2021 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
COMBINE CUSTOMER CONTACT CENTER AND				
CENTRAL INTAKE UNIT BUDGET ENTITIES				
INTO ONE NEW BUDGET ENTITY - DEDUCT				1800250
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		249,563-		2021 1
=====		=====		
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		748,298-		2021 1
=====		=====		
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		3,000-		2021 1
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		94,000-		2021 1
=====		=====		
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		30,016-		2021 1
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		5,430-		2021 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		31,672-		2021 1
=====		=====		
TOTAL: COMBINE CUSTOMER CONTACT CENTER AND				1800250
CENTRAL INTAKE UNIT BUDGET ENTITIES				
INTO ONE NEW BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	92.00-			
TOTAL ISSUE.....		7,341,645-		
TOTAL SALARY RATE.....	3,995,141-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
COMBINE CUSTOMER CONTACT CENTER AND				
CENTRAL INTAKE UNIT BUDGET ENTITIES				
INTO ONE NEW BUDGET ENTITY - DEDUCT				1800250

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Service Operations (Division) requests to consolidate the Customer Contact Center budget entity (79040100) and the Central Intake Unit budget entity (79040200) into one new budget entity titled Call Center and License Processing (79040400).

The Division of Service Operations currently operates through two separate budget entities. The Customer Contact Center (CCC) is a service area offering license holders, applicants and the public 24/7 access to the Department. The CCC serves as the primary source of interaction with DBPR's core constituents: licensees, applicants, and the consumer public. Staff responds to inquires made via telephone, e-mails, and the internet. The main objective of the CCC is to provide high quality customer service by responding to customer inquiries in a timely and efficient manner.

The Bureau of Central Intake and Licensure (CIU) is the one-stop solution for intake of licensure applications and payments into the department. Payment processing (Revenue Section), application processing, and licensing maintenance (Application & Licensure Section) are the primary functions of the unit.

By combining these two entities into one, the Division will have the flexibility to manage and address budget needs and to streamline processes.

Division of Service Operations 1800250  
 Customer Contact Center 79040100

FTE: (92.00)  
 Salary Rate: (4,284,183)  
 Salaries and Benefits: (\$6,179,666)  
 Other Personal Services (OPS): (\$249,563)  
 Expenses: (\$748,298)  
 Operating Capital Outlay (OCO): (\$3,000)  
 Contracted Services: (\$94,000)  
 Risk Management Insurance: (\$30,016)  
 Lease/Purchase Equipment: (\$5,430)  
 HR Services Fee (\$31,672)  
 (\$7,341,645)



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PRG: SERVICE OPERATION 79040000  
CUSTOMER CONTACT CENTER 79040100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 COMBINE CUSTOMER CONTACT CENTER AND  
 CENTRAL INTAKE UNIT BUDGET ENTITIES  
 INTO ONE NEW BUDGET ENTITY - DEDUCT 1800250

Division of Service Operations  
 Central Intake Unit 79040200 1800250

FTE: (108.50)  
 Salary Rate: (4,378,238)  
 Salaries and Benefits: (\$7,073,669)  
 Other Personal Services (OPS): (\$454,704)  
 Expenses: (\$735,527)  
 Operating Capital Outlay (OCO): (\$3,000)  
 Contracted Services: (\$2,025,000)  
 Risk Management Insurance: (\$36,817)  
 Lease/Purchase Equipment: (\$16,950)  
 HR Services Fee (\$42,540)

(\$10,388,207)

Division of Service Operations  
 Call Center and License Processing 79040400 1800260

FTE: 200.50  
 Salary Rate: 8,529,997  
 Salaries and Benefits: \$13,253,335  
 Other Personal Services (OPS): \$704,267  
 Expenses: \$1,483,825  
 Operating Capital Outlay (OCO): \$6,000  
 Contracted Services: \$2,119,000  
 Risk Management Insurance: \$66,833  
 Lease/Purchase Equipment: \$22,380  
 HR Services Fee \$74,212

\$17,729,852

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
CUSTOMER CONTACT CENTER						79040100
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
COMBINE CUSTOMER CONTACT CENTER AND						
CENTRAL INTAKE UNIT BUDGET ENTITIES						
INTO ONE NEW BUDGET ENTITY - DEDUCT						1800250

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R1130 001	92.00-	3,995,141-		2,184,526-	6,179,667-	0.00	6,179,667-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							6,179,667-
	92.00-	3,995,141-		2,184,526-	6,179,667-		6,179,667-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							1
							6,179,666-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ADMINISTRATIVE TRUST FUND -STATE	131,620			2021 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

131,620
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131,620
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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	131,620					2000
SALARY RATE.....	289,042					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CENTRAL INTAKE							79040200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,169,744					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		108.50					
ADMINISTRATIVE TRUST FUND -STATE		6,418,878					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		454,704					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		735,527					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,000					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		2,025,000					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		35,881					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		16,950					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	40,348			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....	9,730,288			
TOTAL SALARY RATE.....	4,169,744			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	208,494			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	252,816			2021 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	252,816			
TOTAL SALARY RATE.....	208,494			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	936			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	69,571			2021 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,192			2021 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	365,000			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	332,404			2021 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	332,404			
TOTAL SALARY RATE.....	365,000			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023 1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0115 001		365,000					
TOTAL SALARY RATE		365,000					
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							332,404
							332,404
							=====

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 INTRA-AGENCY REORGANIZATIONS 1800000  
 COMBINE CUSTOMER CONTACT CENTER AND  
 CENTRAL INTAKE UNIT BUDGET ENTITIES  
 INTO ONE NEW BUDGET ENTITY - DEDUCT  
 SALARY RATE 1800250  
 SALARY RATE 000000  
 SALARY RATE..... 4,534,865-  
 =====  
 SALARIES AND BENEFITS 010000  
 ADMINISTRATIVE TRUST FUND -STATE 108.50-  
 7,073,669-  
 =====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CENTRAL INTAKE							79040200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
COMBINE CUSTOMER CONTACT CENTER AND							
CENTRAL INTAKE UNIT BUDGET ENTITIES							
INTO ONE NEW BUDGET ENTITY - DEDUCT							1800250
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		454,704-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		735,527-					2021 1
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,000-					2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		2,025,000-					2021 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		36,817-					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		16,950-					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		42,540-					2021 1
TOTAL: COMBINE CUSTOMER CONTACT CENTER AND							1800250
CENTRAL INTAKE UNIT BUDGET ENTITIES							
INTO ONE NEW BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....		108.50-					
TOTAL ISSUE.....		10,388,207-					
TOTAL SALARY RATE.....		4,534,865-					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
COMBINE CUSTOMER CONTACT CENTER AND				
CENTRAL INTAKE UNIT BUDGET ENTITIES				
INTO ONE NEW BUDGET ENTITY - DEDUCT				1800250

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Service Operations (Division) requests to consolidate the Customer Contact Center budget entity (79040100) and the Central Intake Unit budget entity (79040200) into one new budget entity titled Call Center and License Processing (79040400).

The Division of Service Operations currently operates through two separate budget entities. The Customer Contact Center (CCC) is a service area offering license holders, applicants and the public 24/7 access to the Department. The CCC serves as the primary source of interaction with DBPR's core constituents: licensees, applicants, and the consumer public. Staff responds to inquires made via telephone, e-mails, and the internet. The main objective of the CCC is to provide high quality customer service by responding to customer inquiries in a timely and efficient manner.

The Bureau of Central Intake and Licensure (CIU) is the one-stop solution for intake of licensure applications and payments into the department. Payment processing (Revenue Section), application processing, and licensing maintenance (Application & Licensure Section) are the primary functions of the unit.

By combining these two entities into one, the Division will have the flexibility to manage and address budget needs and to streamline processes.

Division of Service Operations 1800250  
 Customer Contact Center 79040100

FTE: (92.00)  
 Salary Rate: (4,284,183)  
 Salaries and Benefits: (\$6,179,666)  
 Other Personal Services (OPS): (\$249,563)  
 Expenses: (\$748,298)  
 Operating Capital Outlay (OCO): (\$3,000)  
 Contracted Services: (\$94,000)  
 Risk Management Insurance: (\$30,016)  
 Lease/Purchase Equipment: (\$5,430)  
 HR Services Fee (\$31,672)  
 (\$7,341,645)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
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  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 COMBINE CUSTOMER CONTACT CENTER AND  
 CENTRAL INTAKE UNIT BUDGET ENTITIES  
 INTO ONE NEW BUDGET ENTITY - DEDUCT 1800250

Division of Service Operations  
 Central Intake Unit 79040200 1800250

FTE: (108.50)  
 Salary Rate: (4,378,238)  
 Salaries and Benefits: (\$7,073,669)  
 Other Personal Services (OPS): (\$454,704)  
 Expenses: (\$735,527)  
 Operating Capital Outlay (OCO): (\$3,000)  
 Contracted Services: (\$2,025,000)  
 Risk Management Insurance: (\$36,817)  
 Lease/Purchase Equipment: (\$16,950)  
 HR Services Fee (\$42,540)

(\$10,388,207)

Division of Service Operations  
 Call Center and License Processing 79040400 1800260

FTE: 200.50  
 Salary Rate: 8,529,997  
 Salaries and Benefits: \$13,253,335  
 Other Personal Services (OPS): \$704,267  
 Expenses: \$1,483,825  
 Operating Capital Outlay (OCO): \$6,000  
 Contracted Services: \$2,119,000  
 Risk Management Insurance: \$66,833  
 Lease/Purchase Equipment: \$22,380  
 HR Services Fee \$74,212

\$17,729,852

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
INTRA-AGENCY REORGANIZATIONS						1800000
COMBINE CUSTOMER CONTACT CENTER AND						
CENTRAL INTAKE UNIT BUDGET ENTITIES						
INTO ONE NEW BUDGET ENTITY - DEDUCT						1800250

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R1131 001	108.50-	4,534,865-		2,538,804-	7,073,669-	0.00	7,073,669-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							7,073,669-
	108.50-	4,534,865-		2,538,804-	7,073,669-		7,073,669-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ADMINISTRATIVE TRUST FUND -STATE	110,801			2021 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

110,801
-----
110,801
=====

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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	110,801					2000
SALARY RATE.....	208,373					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CALL CENTER &amp; LICENSE PROC</u>				79040400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
COMBINE CUSTOMER CONTACT CENTER AND				
CENTRAL INTAKE UNIT BUDGET ENTITIES				
INTO ONE NEW BUDGET ENTITY - ADD				1800260
SALARY RATE				000000
SALARY RATE.....	8,529,997			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	200.50			
ADMINISTRATIVE TRUST FUND -STATE	13,253,335			2021 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	704,267			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,483,825			2021 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	6,000			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,119,000			2021 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	66,833			2021 1
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	22,380			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CALL CENTER &amp; LICENSE PROC</u>				79040400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
COMBINE CUSTOMER CONTACT CENTER AND				
CENTRAL INTAKE UNIT BUDGET ENTITIES				
INTO ONE NEW BUDGET ENTITY - ADD				1800260
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		74,212		2021 1
=====				
TOTAL: COMBINE CUSTOMER CONTACT CENTER AND				1800260
CENTRAL INTAKE UNIT BUDGET ENTITIES				
INTO ONE NEW BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	200.50			
TOTAL ISSUE.....		17,729,852		
TOTAL SALARY RATE.....	8,529,997			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation (Department), Division of Service Operations (Division) requests to consolidate the Customer Contact Center budget entity (79040100) and the Central Intake Unit budget entity (79040200) into one new budget entity titled Call Center and License Processing (79040400).

The Division of Service Operations currently operates through two separate budget entities. The Customer Contact Center (CCC) is a service area offering license holders, applicants and the public 24/7 access to the Department. The CCC serves as the primary source of interaction with DBPR's core constituents: licensees, applicants, and the consumer public. Staff responds to inquires made via telephone, e-mails, and the internet. The main objective of the CCC is to provide high quality customer service by responding to customer inquiries in a timely and efficient manner.

The Bureau of Central Intake and Licensure (CIU) is the one-stop solution for intake of licensure applications and payments into the department. Payment processing (Revenue Section), application processing, and licensing maintenance (Application & Licensure Section) are the primary functions of the unit.

By combining these two entities into one, the Division will have the flexibility to manage and address budget needs and to streamline processes.

Division of Service Operations 1800250  
 Customer Contact Center 79040100

FTE: (92.00)  
 Salary Rate: (4,284,183)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CALL CENTER &amp; LICENSE PROC</u>				79040400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
COMBINE CUSTOMER CONTACT CENTER AND				
CENTRAL INTAKE UNIT BUDGET ENTITIES				
INTO ONE NEW BUDGET ENTITY - ADD				1800260
Salaries and Benefits:	(\$6,179,666)			
Other Personal Services (OPS):	(\$249,563)			
Expenses:	(\$748,298)			
Operating Capital Outlay (OCO):	(\$3,000)			
Contracted Services:	(\$94,000)			
Risk Management Insurance:	(\$30,016)			
Lease/Purchase Equipment:	(\$5,430)			
HR Services Fee	(\$31,672)			
	(\$7,341,645)			
Division of Service Operations				
Central Intake Unit 79040200		1800250		
FTE: (108.50)				
Salary Rate: (4,378,238)				
Salaries and Benefits:	(\$7,073,669)			
Other Personal Services (OPS):	(\$454,704)			
Expenses:	(\$735,527)			
Operating Capital Outlay (OCO):	(\$3,000)			
Contracted Services:	(\$2,025,000)			
Risk Management Insurance:	(\$36,817)			
Lease/Purchase Equipment:	(\$16,950)			
HR Services Fee	(\$42,540)			
	(\$10,388,207)			
Division of Service Operations				
Call Center and License Processing 79040400		1800260		
FTE: 200.50				
Salary Rate: 8,529,997				
Salaries and Benefits:	\$13,253,335			
Other Personal Services (OPS):	\$704,267			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PRG: SERVICE OPERATION 79040000  
CALL CENTER & LICENSE PROC 79040400  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 COMBINE CUSTOMER CONTACT CENTER AND  
 CENTRAL INTAKE UNIT BUDGET ENTITIES  
 INTO ONE NEW BUDGET ENTITY - ADD 1800260

Expenses: \$1,483,825  
 Operating Capital Outlay (OCO): \$6,000  
 Contracted Services: \$2,119,000  
 Risk Management Insurance: \$66,833  
 Lease/Purchase Equipment: \$22,380  
 HR Services Fee \$74,212  
 \$17,729,852

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1132 001	200.50	8,529,997		4,723,338	13,253,335	0.00	13,253,335



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
<u>CALL CENTER &amp; LICENSE PROC</u>						79040400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
COMBINE CUSTOMER CONTACT CENTER AND						
CENTRAL INTAKE UNIT BUDGET ENTITIES						
INTO ONE NEW BUDGET ENTITY - ADD						1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
200.50	8,529,997		4,723,338	13,253,335		13,253,335
=====	=====	=====	=====	=====		=====

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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	200.50					2000
SALARY RATE.....	17,729,852					
	8,529,997					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,388,999						
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	237.50						2547 1
PROFESSIONAL REGULATION TF-STATE	17,090,291						
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	831,424						2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	3,318,690						2547 1
=====							
OPERATING CAPITAL OUTLAY							060000
PROFESSIONAL REGULATION TF-STATE	6,920						2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE	156,900						2547 1
=====							
INSPECTOR TRAINEE PROGRAM							100034
GENERAL REVENUE FUND -STATE	500,000						1000 1
=====							
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE	50,000,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUTNAM ANIMAL SHELTER							100043
GENERAL REVENUE FUND -STATE		500,000					1000 1
LEGAL SERVICES CONTRACT							100047
PROFESSIONAL REGULATION TF-STATE		960,360					2547 1
TRANSFER TO DEPT OF HEALTH							100089
PROFESSIONAL REGULATION TF-STATE		282,637					2547 1
UNLICENSED ACTIVITIES							100399
PROFESSIONAL REGULATION TF-STATE		2,277,254					2547 1
CL PAY/CONST RECOVERY FUND							100455
PROFESSIONAL REGULATION TF-STATE		4,500,000					2547 1
CLAIMS/AUCTION RECOVERY FND							100456
PROFESSIONAL REGULATION TF-STATE		106,579					2547 1
TRANS. ARCHITECT ACTIVITES							100556
PROFESSIONAL REGULATION TF-STATE		425,239					2547 1
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		1,193,838					2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FL BLDG CODE COMP MIT PROG				100810
PROFESSIONAL REGULATION TF-STATE	925,000			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	187,298			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	186,520			2547 1
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF-STATE	200,000			2547 1
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	60,162			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	97,367			2547 1
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE	2,070,000			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
REAL ESTATE RECOVERY FUND				110162
PROFESSIONAL REGULATION TF-STATE	300,000			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	237.50			
TOTAL ISSUE.....	86,176,479			
TOTAL SALARY RATE.....	11,388,999			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	567,829			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	692,795			2547 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	692,795			
TOTAL SALARY RATE.....	567,829			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	46,420			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	196,245			2547 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	5,290			2547 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY (OCO) - DEDUCT				160G110
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	6,920-			2547 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to changes in the Operating Capital Outlay appropriation category threshold, the Department of Business and Professional Regulation requests to transfer \$6,920 from the Operating Capital Outlay (OCO) appropriation category to the Expenses appropriation category in the Professional Regulation Compliance and Enforcement budget entity and Continuing Education (Bureau). The Divisions within this entity do not anticipate needing to purchase items that would meet the \$5,000 or more OCO threshold.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF OPERATING CAPITAL						
OUTLAY (OCO) - DEDUCT						160G110

Professional Regulation						
Compliance and Enforcement						
Professional Regulation Trust Fund						
Operating Capital Outlay	(\$6,920)			160G110		
Expenses	\$6,920			160G120		

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REALIGNMENT OF OPERATING CAPITAL						
OUTLAY (OCO) - ADD						160G120
EXPENSES						040000

PROFESSIONAL REGULATION TF-STATE	6,920					2547 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to changes in the Operating Capital Outlay appropriation category threshold, the Department of Business and Professional Regulation requests to transfer \$6,920 from the Operating Capital Outlay (OCO) appropriation category to the Expenses appropriation category in the Professional Regulation Compliance and Enforcement budget entity and Continuing Education (Bureau). The Divisions within this entity do not anticipate needing to purchase items that would meet the \$5,000 or more OCO threshold.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Professional Regulation						
Compliance and Enforcement						
Professional Regulation Trust Fund						
Operating Capital Outlay	(\$6,920)			160G110		
Expenses	\$6,920			160G120		

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	198,531			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	181,561			2547 1
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	181,561			
TOTAL SALARY RATE.....	198,531			
	=====	=====	=====	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0116 001		198,531					
		-----	-----	-----	-----		
TOTAL SALARY RATE		198,531					
		=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							181,561
							-----
							181,561
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
STAFFING FOR INCREASE IN LICENSING				
ACTIVITIES IN THE DIVISION OF REAL				
ESTATE				2103004
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	9,820-			2547 1
	=====	=====	=====	
CONSTRUCTION AND ENGINEERING				
SERVICES CONSULTANTS - INSPECTOR				
TRAINEE PROGRAM				2103016
SPECIAL CATEGORIES				100000
INSPECTOR TRAINEE PROGRAM				100034
GENERAL REVENUE FUND -STATE	500,000-			1000 1
	=====	=====	=====	
PUTNAM COUNTY - ANIMAL SHELTER				2103017
SPECIAL CATEGORIES				100000
PUTNAM ANIMAL SHELTER				100043
GENERAL REVENUE FUND -STATE	500,000-			1000 1
	=====	=====	=====	
LICENSING FEE RELIEF CH 2023-68,				
LOF (HB 1091)				2103019
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	50,000,000-			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	200,000	200,000		2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	6,000			2547 1
=====				
TOTAL: ADDITIONAL EQUIPMENT - MOTOR				2402400
VEHICLES				
TOTAL ISSUE.....	206,000	200,000		
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Regulation (Division) requests \$200,000 in nonrecurring budget authority to purchase a truck and mobile office trailer in the Acquisition of Motor Vehicles appropriation category and \$6,000 in recurring budget authority in the Operation of Motor Vehicles appropriation category for related fuel and maintenance costs.

The requested truck and mobile office trailer will be used for agency response to emergencies, natural disasters, and for program outreach. In recent years, the Department has partnered with other agencies before, during and after hurricanes to set up recovery centers to help licensees and businesses in the impacted areas. The Department deploys numerous staff from various divisions to these sites to support efforts of the recovery centers, conduct unlicensed activity sweeps and outreach, conduct disaster inspections, and provide security services.

A mobile office trailer should be outfitted like an office setting with desk space, cabinets for storage, air conditioning, heat, and wired for various electronic components. Additionally, the response trailer should be prepped for generator hook up (when needed), have an outside retractable awning to assist with handling Florida weather conditions, have outside scene lighting to extend operational hours (when needed), and contain a half bath (toilet and sink). The mobile office would transport, and store needed supplies and equipment (tables, chairs, fans, signs, handouts, coolers, water, paper products, first aid kit, etc.) for response and outreach.

The response truck is requested to be a crew cab with four-wheel drive and towing package. The truck would provide transportation for staff to and from the desired location as well as the ability to deliver the response trailer to the scene of the event.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

The purchase of a truck and mobile office trailer will allow for the Department to have a noticeable presence at response and outreach events making it easier for licensees and constituents to locate us. In addition, the mobile office will provide staff and visitors protection from the elements, and internet access to provide real time information. Purchasing a truck and mobile office trailer provides flexibility in that the trailer can be unhitched and left at event locations and the truck can be utilized for response work in the impacted area.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal 3 Protect the health and safety of Floridians.  
 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 (Division of Regulation)  
 Compliance and Enforcement  
 Professional Regulation Trust Fund  
 Acquisition of Motor Vehicles \$200,000 (nonrecurring)  
 Operation of Motor Vehicles \$6,000 (recurring)

Issue Total \$206,000

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
PROFESSIONAL REGULATION TF-STATE	60,520					2547 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2547 PROFESSIONAL REGULATION TF						60,520
						60,520

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WORKLOAD						3000000
STAFFING FOR THE DIVISION OF REGULATION TO ADDRESS INCREASES IN INSPECTIONS AND COMPLAINTS DUE TO LICENSE GROWTH						3003700
SALARY RATE						000000
SALARY RATE.....	213,645					

SALARIES AND BENEFITS 010000

PROFESSIONAL REGULATION TF-STATE	5.00	360,083				2547 1
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	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
WORKLOAD							3000000
STAFFING FOR THE DIVISION OF							
REGULATION TO ADDRESS INCREASES IN							
INSPECTIONS AND COMPLAINTS DUE TO							
LICENSE GROWTH							3003700
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	63,426	31,385					2547 1
=====	=====	=====	=====				
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE	75,000	75,000					2547 1
=====	=====	=====	=====				
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE	9,000						2547 1
=====	=====	=====	=====				
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE	1,799						2547 1
=====	=====	=====	=====				
TOTAL: STAFFING FOR THE DIVISION OF							3003700
REGULATION TO ADDRESS INCREASES IN							
INSPECTIONS AND COMPLAINTS DUE TO							
LICENSE GROWTH							
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....	509,308	106,385					
TOTAL SALARY RATE.....	213,645						
=====	=====	=====	=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Regulation (Division) requests 5 FTE positions and related budget authority in the amount of \$468,618 (\$106,385 nonrecurring) to address increased numbers of inspections and complaints in the Compliance and Enforcement Budget Entity (79050100) within the Professional Regulation Trust Fund (2547).

In order to achieve the Division's mission, additional staff members are needed in order to operate effectively due to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING FOR THE DIVISION OF				
REGULATION TO ADDRESS INCREASES IN				
INSPECTIONS AND COMPLAINTS DUE TO				
LICENSE GROWTH				3003700

increased numbers of inspections and complaints. Several of the field offices are experiencing shortfalls with conducting the mandatory inspections and are currently utilizing inspectors and investigators from other regions to complete the inspections. The Division is requesting three (3) Environmental Health Specialist positions to address the inspection issues. A vehicle is requested for each position added in this classification. Additionally, the Division is requesting iPads with case, mobile printers, and cell phones for each new Inspector position.

In the Fort Myers Regional Office, there is only one Investigator Supervisor assigned to this area and this supervisor only handles the oversight of the Farm Labor Investigators. There is not an Investigator Supervisor to oversee the Professional Regulation investigative and inspecting efforts. The Division is requesting one (1) Investigator Supervisor to assist the Regional Program Administrator in this portion of the state. A laptop with docking stations and a cell phone is requested for this position.

Additionally, the Division is requesting one (1) Senior Consumer Service Analyst (Complaint) position to assist with the growing number of complaints. The Consumer Complaint section has been operating with four (4) Senior Consumer Service Analyst positions for the last twenty (20) years and the number of complaints increases with each passing year. The number of complaints have risen to 14,600 during Fiscal Year 2021-22, compared to 11,272 during the 2011-12 fiscal year.

If this issue is not funded, continued employee attrition will likely occur resulting in backlogs, increased workloads for the remaining employees, and a reduction in morale.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective 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 Regulation  
 Compliance and Enforcement  
 Professional Regulation Trust Fund

FTE: 5.00  
 Salary Rate: 203,623  
 Salaries and Benefits: \$360,083

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: PROFESSIONAL REG 79050000  
COMPLIANCE AND ENFORCEMENT 79050100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 WORKLOAD 3000000

STAFFING FOR THE DIVISION OF  
 REGULATION TO ADDRESS INCREASES IN  
 INSPECTIONS AND COMPLAINTS DUE TO  
 LICENSE GROWTH 3003700

Expenses: \$63,426 (\$31,385 nonrecurring)  
 Acquisition Of Motor Vehicles: \$75,000 (nonrecurring)  
 Operation of Motor Vehicles: \$9,000  
 HR Services: \$1,799  
 Issue Total: \$509,308 (\$106,385 nonrecurring)

No additional space will be needed to house the new FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
4009 SENIOR CONSUMER SERVICE ANALYST							
N1306 001	1.00	39,098		28,153	67,251	0.00	67,251
8857 ENVIRONMENTAL HEALTH SPECIALIST							
N1302 001	1.00	40,349		28,418	68,767	0.00	68,767
N1303 001	1.00	40,349		28,418	68,767	0.00	68,767
N1304 001	1.00	40,349		28,418	68,767	0.00	68,767
8354 INVESTIGATOR SUPERVISOR - SES							
N1305 001	1.00	53,500		33,031	86,531	0.00	86,531
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							360,083
	5.00	213,645		146,438	360,083		360,083

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL RESOURCES TO ADDRESS				
BOARD OFFICE WORKLOAD IN THE				
DIVISION OF PROFESSIONS				3003800
SALARY RATE				000000
SALARY RATE.....	130,063			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
PROFESSIONAL REGULATION TF-STATE	197,376			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	22,872	10,134		2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	720			2547 1
	=====	=====	=====	
TOTAL: ADDITIONAL RESOURCES TO ADDRESS				3003800
BOARD OFFICE WORKLOAD IN THE				
DIVISION OF PROFESSIONS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	220,968	10,134		
TOTAL SALARY RATE.....	130,063			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Professions (Division) requests 2 FTE positions, reclass of 3 FTE positions, and related budget authority in the amount of \$220,968 (\$10,134 NR) to address workload increases in the Compliance and Enforcement Budget Entity (79050100) within the Professional Regulation Trust Fund (2547).

Due to the success of prior legislation allowing for licensure by endorsement for a number of professions within the Division, there's been a steady increase in the number of applications coming into the Department. After initial intake steps by the Division of Service Operations, these new licensure by endorsement applications get sent to the Division's board offices for a more substantive review. This type of review includes a greater level of detail since out-of-state



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADDITIONAL RESOURCES TO ADDRESS				
BOARD OFFICE WORKLOAD IN THE				
DIVISION OF PROFESSIONS				3003800

continuing education requirements need to be reviewed during this time, which is accomplished through coordination and consultation with the Division of Professions' Bureau of Education and Testing. A quality assurance review is also often conducted by the board office's executive director in order to determine if it can be processed and approved in-house through approval that's been delegated by the applicable board; if it cannot be fully processed by the board office, then the application will get placed on an upcoming agenda for the board's review and determination.

A recent review of the Division's positions and those position duties has shed light on the fact that within certain board offices there are no back-up positions for those board offices that have experienced an increase in applications to review. Additionally, the volume of workload taken on for an employee that is classified as a Government Analyst I has been the same, if not more than, the amount of workload completed by the equivalent of a Government Analyst II position. Therefore, the overall increase in the number of such applications has created a corresponding increase in the Division's workload demands for the same number of employees to absorb. In order to process applications timely and help avoid associated tasks such as escalations, two additional FTE's and reclassification of three current FTE positions will be needed.

Director's Office: Reclassifying a Government Operations Consultant II position to a Senior Management Analyst II Supervisor with supervisory duties, and adding a new FTE (Government Analyst I) as a direct report. The duties of this team would include assisting board offices with processing applications, conducting training, attending board meetings, creating meeting minutes, and identifying process improvements for the division, and completing special projects for the director's office and board offices as needed.

Construction Industry Licensing Board: One new FTE position (Government Analyst I) and the reclassifying of an existing Administrative Assistant I position would assist this board office with increased workload, including processing applications, handling escalations, preparing meeting notices and meeting minutes, particularly while board office staff is attending monthly board meetings.

Building Code Administrators and Inspectors and Regulator Council of Community Association Managers Board Office: reclassifying an existing Government Analyst I position to a Government Analyst II position to handle the increasing workload of applications referred to the Building Code Administrators and Inspectors Board.

Complete applications need to be approved with 90 days of being submitted. Since FY 2017/18, the division experienced a 14.9% increase in applications referred for board review (6,947 in FY 17/18 to 7,982 in FY 21/22) , and a 74.5% increase in applications referred for board review since FY 10/11 (4,573 in FY 10/11 to 7,982 in FY 21/22). Additionally, the increased complexity of the applications referred for board review also requires more time and resources. For example, due to new legislation that has passed over the last 10 years, there are significantly more endorsement applications for many of the professions, including the Construction Industry Licensing Board and Building Code Administrators and Inspectors Board. This increasing trend is expected to continue, especially with the CILB being statutorily required to create 12 new specialty licenses over the next year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADDITIONAL RESOURCES TO ADDRESS				
BOARD OFFICE WORKLOAD IN THE				
DIVISION OF PROFESSIONS				3003800

Since FY 11/12, the division's overall number of licensees has increased 27% from 396,180 to 506,210 in FY 21/22. Per the department's LRPP 23/24 27/28, the CILB alone has experienced an increase in applications of 177% since FY 11/12 (average of 903 applications per month in FY 11/12 to 2,498 per month in 21/22). The CILB conducts three-day board meetings on a monthly basis for at least 11 months out of a year, and at least three board office staff members (Executive Director, Government Senior Management Analyst, and Government Analyst I) are out of the office three or four days each month to attend each CILB meeting. The new FTE and reclassification of the AA I position would enable the board office to continue processing applications and handling escalations even during CILB meetings.

Without additional resources, the risk of any number of applications not getting reviewed within the 90-day mandated timeframe increases, which can lead to licenses being deemed approved to applicants who might not be qualified or have the required credentials to enter the profession. This result can harm or endanger the health, safety, and welfare of the public.

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:  
 Division of Professions  
 Compliance and Enforcement  
 Professional Regulation Trust Fund

FTE: 2.00  
 Salary Rate: 130,063  
 Salaries and Benefits: \$197,376  
 Expenses: \$22,872 (\$10,134 nonrecurring)  
 HR Services: \$720  
  
 Issue Total: \$220,968 (\$10,134 nonrecurring)

No additional space will be needed to house the new FTE.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: PROFESSIONAL REG 79050000  
COMPLIANCE AND ENFORCEMENT 79050100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 WORKLOAD 3000000  
 ADDITIONAL RESOURCES TO ADDRESS  
 BOARD OFFICE WORKLOAD IN THE  
 DIVISION OF PROFESSIONS 3003800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0090 001	0.00	36,243		7,691	43,934	0.00	43,934
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							43,934
	0.00	36,243		7,691	43,934		43,934

NEW POSITIONS

2224 GOVERNMENT ANALYST I							
N1307 001	1.00	46,910		29,811	76,721	0.00	76,721
N1308 001	1.00	46,910		29,811	76,721	0.00	76,721
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							153,442
	2.00	93,820		59,622	153,442		153,442

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50
SALARY RATE				000000
SALARY RATE.....	328,653			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	399,791			2547 1
	=====	=====	=====	
TOTAL: COMPETITIVE PAY ADJUSTMENTS TO				5200A50
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				
TOTAL ISSUE.....	399,791			
TOTAL SALARY RATE.....	328,653			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests 328,653 of Salary Rate and \$399,791 of Salaries and Benefits budget authority for competitive pay increases for administrative support in Certified Public Accounting (CPA) and Real Estate Legal Units (DRE) (managed by the Office of the General Counsel (OGC)) and Division of Real Estate (Division) enforcement staff.

CPA and DRE Legal Unit - Administrative Support Staff

The Department's mission is to license efficiently and regulate fairly and protect the health, safety, and welfare of the public. OGC accomplishes this mission primarily by prosecuting licensed individuals and businesses for violations of their respective practice acts, which includes prosecuting licensees who harm members of the public.

OGC receives an average of 800+ cases a month ranging from cases involving the collection of taxes on alcoholic beverages and certain tobacco products to cases involving the prosecution of licensed individuals and businesses such as construction contractors, condominium associations, hotels, and restaurants. OGC's goal is to process and complete each case within one year of that case being filed with the Department.

OGC currently has a sufficient number of attorney and administrative support staff positions to handle the 800+ cases it receives every month. However, due to salary constraints, OGC does not have enough experienced attorneys and administrative support staff in those positions to process those cases efficiently and effectively within desired timeframes.

Competitive pay adjustments have been funded specifically for the Attorney, Senior Attorney, and Attorney Supervisor

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENTS TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED STAFF						5200A50

class codes in recent years, including the recently approved Agency Discretionary Pay Plan that will be effective October 1, 2023. While OGC has made progress in increasing pay rates for attorneys, administrative support staff pay needs to be addressed.

Currently, the average salary for Administrative Assistant I, Administrative Assistant II/II - SES, and Administrative Assistant III - SES positions in the OGC is significantly lower than the base salary range for similar positions in the other state agencies.

Position	OGC Average Salary	Average DBPR Salary	Average Salaries Statewide	Requested OGC Pay Rate
AA I	\$33,294.99	\$33,308.31	\$37,110.46	\$37,587.92
AA II	\$37,284.63	\$37,227.61	\$41,026.40	\$41,423.83
AA II - SES	\$38,614.43	\$39,246.66	\$46,848.00	\$47,275.19
AA III - SES	\$41,232.82	\$40,585.42	\$52,984.30	\$53,177.71

OGC is requesting additional salary rate in the amount of 37,582 and Salaries and Benefits budget authority in the amount of 45,496 to establish higher minimum pay rates for administrative support staff in the CPA and DRE Legal Units to recruit and retain knowledgeable and experienced legal support staff.

Division of Real Estate Enforcement Staff

The Enforcement Section supports the Division's mission to protect the public health, safety and welfare and to license efficiently and regulate fairly and ensures the Division's goals are met by providing quality investigations and service to our licensees to ensure that Florida remains a leader in occupational licensing.

The Division has experienced tremendous growth in the last five years and currently regulates 474,000+ real estate licensees. As the licensee base grows, so do the number of complaints against real estate licensees. Complaints received by the Division have increased almost 40% over two years - from 4,345 in Fiscal Year 2020-21 to 5,594 in Fiscal Year 2021-22 and to 6,102 in Fiscal Year 2022-23.

In recent years, the Enforcement Section has been challenged with three primary obstacles related to Investigator Supervisors and Investigator Specialist II positions:

1. Attracting well-qualified candidates specifically, former law enforcement or military;
2. High volume caseloads; and
3. Turnover.

The Division lost eight (8) valuable members of the Enforcement Section within the past fiscal year that left the agency to pursue better opportunities and more money at other state agencies.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENTS TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED STAFF						5200A50

Investigators around the country make more money than Florida's real estate investigators: Oklahoma pays investigators between \$58,000 - \$68,000 depending on their experience/qualifications/performance. The Alabama Real Estate Special Investigator is paid between \$37,788 to \$69,688.

Investigators, and investigative supervisors at other agencies are currently paid at higher rates than Florida real estate investigators.

DBPR ranks #8 out of 9 for Florida agencies in how much salary it pays to its investigators.

DBPR ranks #9 out of 9 for Florida agencies for salary paid to an Investigative Supervisor.

Enforcement Investigators are completing real estate investigations for crimes committed by real estate licensees faster than ever an average of 45 days. This is to ensure faster prosecution of people that are not following the rules and bringing them before the Florida Real Estate Commission faster than ever to minimize victim harm and to protect the safety and welfare of Floridians.

The Division is requesting 291,121 of Salary Rate and \$354,295 of Salaries and Benefits budget authority to increase the minimum pay rates of Investigator Specialist II, Investigator Supervisor, and Chief of Enforcement positions.

Position	Current Salary		Proposed Salary
Investigator Specialist II	\$36,317.89	\$41,863.88	\$48,184.52
Investigator Supervisor	\$48,721.39	\$57,173.36	\$60,230.97
Chief of Enforcement		\$73,059.90	\$94,372.64

Increasing starting salaries should reduce turnover and attract and retain qualified investigators to meet the increase in licensing demand.

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

- Agency Goal #1. Streamline Government
- Agency Goal #3. Protect the health and safety of Floridians
- Agency Objective #6. Hold licensees and regulated entities accountable

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50

Professional Regulation  
 Compliance and Enforcement  
 Professional Regulation Trust Fund

CPA and DRE Legal Unit Administrative Support Staff  
 Salary Rate: 37,532  
 Salaries and Benefits: \$45,496

DRE Enforcement Staff  
 Salary Rate: 291,121  
 Salaries and Benefits: \$354,295

Issue Total  
 Salary Rate 329,653  
 Salaries and Benefits \$399,791

OAD was used to generate the required budget amount.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0030 001	0.00	37,532		7,964	45,496	0.00	45,496
A0040 001	0.00	291,121		61,776	352,897	0.00	352,897

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: PROFESSIONAL REG 79050000  
COMPLIANCE AND ENFORCEMENT 79050100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INCREASED PERSONNEL COSTS 5200000  
 COMPETITIVE PAY ADJUSTMENTS TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED STAFF 5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						398,393
	2547 PROFESSIONAL REGULATION TF					
0.00	328,653		69,740	398,393		398,393
=====						
OTHER SALARY AMOUNT						
	2547 PROFESSIONAL REGULATION TF					1,398
						399,791
						=====

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INCREASE SALARIES AND BENEFITS  
 BUDGET AUTHORITY TO ALIGN WITH  
 AVAILABLE SALARY RATE 5205A10  
 SALARIES AND BENEFITS 010000

PROFESSIONAL REGULATION TF-STATE 160,116 2547 1  
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation requests \$160,116 of budget authority in the Salaries and Benefits appropriation category in the Professional Regulation Compliance and Enforcement budget entity to appropriately align with and utilize unobligated Salary Rate.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
BUSINESS/PROFESSIONAL REG						79050000
PGM: PROFESSIONAL REG						79050100
<u>COMPLIANCE AND ENFORCEMENT</u>						12
PUBLIC PROTECTION						<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>						5200000
INCREASED PERSONNEL COSTS						
INCREASE SALARIES AND BENEFITS						
BUDGET AUTHORITY TO ALIGN WITH						
AVAILABLE SALARY RATE						5205A10

The Professional Regulation Compliance and Enforcement budget entity includes the Division of Regulation, Division of Professions, Division of Certified Public Accounting, and the Division of Real Estate. At the end of Fiscal Year 2022-23, the budget entity had an available Salary Rate balance of 247,564 and a projected budget balance of \$139,981. Additional budget authority is needed in the Salaries and Benefits appropriation category to fully utilize the available rate appropriated to address recruitment and retention needs in Professional Regulation Compliance and Enforcement.

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

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

Budget Summary:

Professional Regulation  
 Compliance and Enforcement  
 Professional Regulation Trust Fund  
 Salaries and Benefits: \$160,116

OAD was used to generate the required budget amount.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

160,116  
 -----  
 160,116  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	244.50			
TRUST FUNDS.....	37,845,673	316,519		2000
SALARY RATE.....	12,827,720			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA ATHLETIC COMM				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	446,921			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	7.00			2547 1
	670,193			
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		415,940		2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		299,554		2547 1
=====				
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE		443,675		1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		4,500		2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		3,356		2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		4,443		2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA ATHLETIC COMM</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		1,841,661		
TOTAL SALARY RATE.....	446,921			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	22,346			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	27,653			2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		27,653		
TOTAL SALARY RATE.....	22,346			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	135			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA ATHLETIC COMM</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	7,899			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	241			2547 1
=====				
NONRECURRING EXPENDITURES				2100000
RESOURCES NEEDED TO MEET INCREASED				
DEMAND FOR LICENSING/REGULATION OF				
PROFESSIONAL BOXING, KICKBOXING, &				
MMA EVENTS - FL ATHLETIC COMMISSION				2103021
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	9,820-			2547 1
=====				
PROGRAM REDUCTIONS				33V0000
REDUCE GENERAL REVENUE TRANSFER				33V0320
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	44,368-			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Florida Athletic Commission (Commission) proposes a reduction of \$44,368 in General Revenue funding from the Transfer to the Professional Regulation Trust Fund category. This reduction is possible due to the number of events and the amount of revenues collected over the last three fiscal years. The Commission has not needed to draw from the provided General Revenue funding in the last three years.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA ATHLETIC COMM</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE GENERAL REVENUE TRANSFER				33V0320

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 at all levels.

Budget Summary:

Florida Athletic Commission  
 Professional Regulation Trust Fund  
 Transfer to Professional Regulation Trust Fund: (\$44,368)

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TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	399,307			1000
TRUST FUNDS	1,424,094			2000
TOTAL POSITIONS.....	7.00			
TOTAL PROG COMP.....	1,823,401			
TOTAL SALARY RATE.....	469,267			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,586,710			
=====				
SALARIES AND BENEFITS				010000
38.00				
PROFESSIONAL REGULATION TF-STATE	2,380,493			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	385,196			2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
=====				
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	802,078			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	6,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	14,958			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,211			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		12,975		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	3,609,911			
TOTAL SALARY RATE.....	1,586,710			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	79,336			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		95,626		2547 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	95,626			
TOTAL SALARY RATE.....	79,336			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		1,931		2547 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		25,497		2547 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		705		2547 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY (OCO) - DEDUCT				160G110
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE		3,000-		2547 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to changes in the Operating Capital Outlay appropriation category threshold, the Department of Business and Professional Regulation requests to transfer \$3,000 from the Operating Capital Outlay (OCO) appropriation category to the Expenses appropriation category in the Bureau of Testing and Continuing Education (Bureau). The Bureau does not anticipate needing to purchase items that would meet the \$5,000 or more OCO threshold.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Bureau of Testing and Continuing Education

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY (OCO) - DEDUCT				160G110

Professional Regulation Trust Fund  
 Operating Capital Outlay (\$3,000) 160G110  
 Expenses \$3,000 160G120

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REALIGNMENT OF OPERATING CAPITAL				
OUTLAY (OCO) - ADD				160G120
EXPENSES				040000

PROFESSIONAL REGULATION TF-STATE 3,000 2547 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to changes in the Operating Capital Outlay appropriation category threshold, the Department of Business and Professional Regulation requests to transfer \$3,000 from the Operating Capital Outlay (OCO) appropriation category to the Expenses appropriation category in the Bureau of Testing and Continuing Education (Bureau). The Bureau does not anticipate needing to purchase items that would meet the \$5,000 or more OCO threshold.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Bureau of Testing and Continuing Education  
 Professional Regulation Trust Fund  
 Operating Capital Outlay (\$3,000) 160G110  
 Expenses \$3,000 160G120

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
INCREASE EXAMINATION TESTING				
SERVICES				4005300
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	900,342			2547 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Bureau of Testing and Continuing Education (Bureau) requests an increase of \$900,342 in the Examination Testing Services category. The Bureau is responsible for developing and administering valid, fair and reliable examinations as well as the validation and monitoring of the required continuing education courses. The Examination Testing Services category provides budget needed for the testing service provider contracts, hiring of exam proctors for examinations throughout the year, consulting services for exam development and continuing education provider and course review, national testing contracts, exam site rentals, and seasonal OPS staff for exam services.

Additional budget authority is needed to ensure there is sufficient budget authority available to meet an increase in candidates tested and increased fees charged by the contracted testing services provider. The Bureau will be requesting a current year budget amendment to address an expected budget need in the current year as well.

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

Agency Goal #2. Remove barriers to business - Enhance Florida's pro-business climate.

Linkage to the Florida Strategic Plan for Economic Development:

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

Budget Summary:

Bureau of Testing and Continuing Education  
 Professional Regulation Trust Fund  
 Exam Testing Services: \$900,342

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
INCREASED PERSONNEL COSTS				5200000
INCREASE SALARIES AND BENEFITS				
BUDGET AUTHORITY TO ALIGN WITH				
AVAILABLE SALARY RATE				5205A10
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		17,876		2547 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$17,876 of budget authority in the Salaries and Benefits appropriation category in the Bureau of Testing and Continuing Education (Bureau) budget entity to appropriately align with and utilize unobligated Salary Rate.

At the end of Fiscal Year 2022-23, the Bureau had an available Salary Rate balance of 48,649 and a projected budget balance of \$41,097. Additional budget authority is needed in the Salaries and Benefits appropriation category to fully utilize the available rate appropriated to address recruitment and retention needs in the Bureau.

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

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

Budget Summary:

Bureau of Testing and Continuing Education  
 Professional Regulation Trust Fund  
 Salaries and Benefits: \$17,876

OAD was used to generate the required budget amount.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
INCREASE SALARIES AND BENEFITS				
BUDGET AUTHORITY TO ALIGN WITH				
AVAILABLE SALARY RATE				5205A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2547 PROFESSIONAL REGULATION TF

17,876

17,876

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TOTAL: REGULATION AND LICENSING

1204.00.00.00

BY FUND TYPE

38.00

TRUST FUNDS..... 4,651,888

2000

SALARY RATE..... 1,666,046

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,231,041			
=====				
SALARIES AND BENEFITS				010000
30.00				
PROFESSIONAL REGULATION TF-STATE	1,922,627			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	179,517			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	45,000			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	9,090			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	69,400			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	6,289			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,648			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		9,506		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....		2,247,077		
TOTAL SALARY RATE.....	1,231,041			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	61,317			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		74,653		2547 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		74,653		
TOTAL SALARY RATE.....	61,317			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		1,276		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		21,305		2547 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		516		2547 1
=====		=====		=====
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSES TO ACQUISITION OF MOTOR				
VEHICLES - DEDUCT				2002200
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		5,000-		2547 1
=====		=====		=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Farm and Child Labor Program (Program) requests a transfer of budget authority from the Expenses appropriation category (040000) in the amount of \$5,000 to the Acquisition of Motor Vehicles appropriation category (100021) in the Farm and Child Labor Budget Entity (79050600) within the Professional Regulation Trust Fund (2547). This request is due to the cost increases and availability of cars on state contract and will allow for more options for future vehicle replacements.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSES TO ACQUISITION OF MOTOR				
VEHICLES - DEDUCT				2002200

Farm and Child Labor Program  
 Professional Regulation Trust Fund  
 Expenses (\$5,000) 2002200  
 Acquisition of Motor Vehicles \$5,000 2002210

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REALIGN BUDGET AUTHORITY FROM				
EXPENSES TO ACQUISITION OF MOTOR				
VEHICLES - ADD				2002210
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

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

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation (Department), Farm and Child Labor Program (Program) requests a transfer of budget authority from the Expenses appropriation category (040000) in the amount of \$5,000 to the Acquisition of Motor Vehicles appropriation category (100021) in the Farm and Child Labor Budget Entity (79050600) within the Professional Regulation Trust Fund (2547). This request is due to the cost increases and availability of cars on state contract and will allow for more options for future vehicle replacements.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSES TO ACQUISITION OF MOTOR				
VEHICLES - ADD				2002210
Farm and Child Labor Program				
Professional Regulation Trust Fund				
Expenses (\$5,000)		2002200		
Acquisition of Motor Vehicles \$5,000		2002210		
*****				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....	2,344,827			2000
SALARY RATE.....	1,292,358			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,814,545						
=====							
SALARIES AND BENEFITS							010000
	27.50						
PROFESSIONAL REGULATION TF-STATE	2,554,145						2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	423,543						2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE	20,000						2547 1
=====							
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE	640,000						1000 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE	55,000						2547 1
=====							
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE	35,938						2547 1
=====							
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE	4,745						2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE		7,200		2547 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		11,552		2547 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	27.50			
TOTAL ISSUE.....	3,752,123			
TOTAL SALARY RATE.....	1,814,545			
=====		=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	90,486			
=====		=====		=====
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		109,655		2547 1
=====		=====		=====
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	109,655			
TOTAL SALARY RATE.....	90,486			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	42,145			2547 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	29,967			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	628			2547 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	16,750			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	15,228			2547 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	15,228			
TOTAL SALARY RATE.....	16,750			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: PROFESSIONAL REG 79050000  
DRUGS, DEVICES & COSMETICS 79050800  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023 1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0117 001		16,750					
TOTAL SALARY RATE		16,750					
=====							
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							15,228
							15,228
							=====

\*\*\*\*\*  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGN BUDGET AUTHORITY FROM  
 CONTRACTED SERVICES TO ACQUISITION  
 OF MOTOR VEHICLES - DEDUCT 2005030  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777  
 PROFESSIONAL REGULATION TF-STATE 8,000- 2547 1  
 =====

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 AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation (Department), Division of Drugs, Devices and Cosmetics (Division)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
CONTRACTED SERVICES TO ACQUISITION				
OF MOTOR VEHICLES - DEDUCT				2005030

requests to transfer \$8,000 from the Contracted Services appropriation category to the Acquisition of Motor Vehicles appropriation category due to cost increases and availability of cars on state contract. The requested transfer will allow for more options for future vehicle replacements.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Division of Drugs, Devices and Cosmetics  
 Professional Regulation Trust Fund  
 Contracted Services (\$8,000) 2005030  
 Acquisition of Motor Vehicles \$8,000 2005040

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REALIGN BUDGET AUTHORITY FROM				
CONTRACTED SERVICES TO ACQUISITION				
OF MOTOR VEHICLES - ADD				2005040
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	8,000			2547 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Drugs, Devices and Cosmetics (Division) requests to transfer \$8,000 from the Contracted Services appropriation category to the Acquisition of Motor Vehicles appropriation category due to cost increases and availability of cars on state contract. The requested transfer will allow for more options for future vehicle replacements.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY FROM						
CONTRACTED SERVICES TO ACQUISITION						
OF MOTOR VEHICLES - ADD						2005040

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Division of Drugs, Devices and Cosmetics  
 Professional Regulation Trust Fund  
 Contracted Services (\$8,000) 2005030  
 Acquisition of Motor Vehicles \$8,000 2005040

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980 010000
PROFESSIONAL REGULATION TF-STATE		5,076				2547 1

=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

5,076

5,076

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WORKLOAD							3000000
STAFFING FOR LICENSE APPLICATION PROCESSING IN THE DIVISION OF DRUGS, DEVICES AND COSMETICS							3003900
SALARY RATE							000000
SALARY RATE.....	41,627						
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	1.00	70,316					2547 1
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		11,436	5,067				2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
STAFFING FOR LICENSE APPLICATION				
PROCESSING IN THE DIVISION OF				
DRUGS, DEVICES AND COSMETICS				3003900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		360		2547 1
=====				
TOTAL: STAFFING FOR LICENSE APPLICATION				3003900
PROCESSING IN THE DIVISION OF				
DRUGS, DEVICES AND COSMETICS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		82,112	5,067	
TOTAL SALARY RATE.....	41,627			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics (Division) requests 1 (one) Regulatory Specialist III position and related budget authority in the amount of \$82,112 (\$5,067 nonrecurring) to assist with application processing.

The Division has had a substantial increase in applications and active permits year over year from Fiscal Year End 2019 through the current year due primarily the increase in the HCCE permit types. This increase has resulted in the Division having almost 25,000 active permits currently as compared to 16,000 at Fiscal Year End 2019.

The Division is also experiencing a reduction in turnaround measures related to application processing due to the increased volume of applications. Of the 27.50 positions currently appropriated to the Division, 6 are license/permit application processors. An additional position is needed to ensure timely and efficient application processing. The proposed pay rate of \$41,627 is consistent with the pay rates of the Division's current Regulatory Specialist III/Application Processor positions.

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

- Agency Mission: License Efficiently. Regulate Fairly.
- Agency Objective #3. Protect the health and safety of Floridians.
- Agency Performance Measure #16. Percent of complete license applications approved or denied within 90 days.

Linkage to the Florida Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
WORKLOAD						3000000
STAFFING FOR LICENSE APPLICATION						
PROCESSING IN THE DIVISION OF						
DRUGS, DEVICES AND COSMETICS						3003900

Budget Summary:  
 Drugs, Devices and Cosmetics  
 Professional Regulation Trust Fund

FTE: 1.00  
 Salary Rate: 41,627  
 Salaries and Benefits: \$70,316  
 Expenses: \$11,436 (\$5,067 nonrecurring)  
 HR Services: \$360

Issue Total: \$82,112 (\$5,067 nonrecurring)

No additional space will be needed to house the new FTE.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
0444 REGULATORY SPECIALIST III							
N1301 001	1.00	41,627		28,689	70,316	0.00	70,316
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							70,316
	1.00	41,627		28,689	70,316		70,316

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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-			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Drugs, Devices and Cosmetics (Division) proposes a reduction of \$64,000 in General Revenue funding from the Transfer to the Professional Regulation Trust Fund category. This reduction is possible due to revenue collections being sufficient to sustain the operations of the Division. There has not been a draw from the provided General Revenue funding in the last three years.

This reduction will have a minimal impact on the operations of the Division.

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 at all levels.

Budget Summary:

Transfer to Professional Regulation Trust Fund: (\$64,000)

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TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	576,000			1000
TRUST FUNDS	3,396,934	5,067		2000
TOTAL POSITIONS.....	28.50			
TOTAL PROG COMP.....	3,972,934	5,067		
TOTAL SALARY RATE.....	1,963,408			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
<u>PARI-MUTUEL WAGERING</u>						79100400
<u>EXHIBIT B LEVEL DATA</u>						<u>0000.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
SALARY INCREASE FY 2023-24 -						
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						1001010
SALARY RATE						000000
SALARY RATE.....	448					
	=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
REMOVE RATE FROM PARI-MUTUEL				
WAGERING BUDGET ENTITIES IN				
THE DEPARTMENT OF BUSINESS AND				
PROFESSIONAL REGULATION				51R0100
SALARY RATE				000000
SALARY RATE.....	448-			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation requests to eliminate 448 of Salary Rate in the Pari-Mutuel Wagering budget entity. The Division of Pari-Mutuel Wagering was transferred to the Florida Gaming Control Commission effective July 1, 2022 pursuant to CS SB4-A (Chapter 2021-269, Laws of Florida). This rate allocation for Fiscal Year 2023-24 pay increases was appropriated in error.

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

Linkage to the Florida Strategic Plan for Economic Development:  
 N/A

Budget Summary:  
 Pari-Mutuel Wagering  
 Salary Rate: (448)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS  
 R0001 001 448-

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE			448-				
	=====	=====	=====	=====	=====		=====

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----						
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
<u>SLOT MACHINE REGULATION</u>						79100500
<u>EXHIBIT B LEVEL DATA</u>						<u>0000.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
SALARY INCREASE FY 2023-24 -						
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						1001010
SALARY RATE						000000
SALARY RATE.....	481					
=====						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
REMOVE RATE FROM PARI-MUTUEL				
WAGERING BUDGET ENTITIES IN				
THE DEPARTMENT OF BUSINESS AND				
PROFESSIONAL REGULATION				51R0100
SALARY RATE				000000
SALARY RATE.....	481-			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation requests to eliminate 481 of Salary Rate in the Slot Machine Regulation budget entity. The Division of Pari-Mutuel Wagering was transferred to the Florida Gaming Control Commission effective July 1, 2022 pursuant to CS SB4-A (Chapter 2021-269, Laws of Florida). This rate allocation for Fiscal Year 2023-24 pay increases was appropriated in error.

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

Linkage to the Florida Strategic Plan for Economic Development:  
 N/A

Budget Summary:

Slot Machine Regulation  
 Salary Rate: (481)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS  
 R0002 001 481-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
<u>SLOT MACHINE REGULATION</u>						79100500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
REMOVE RATE FROM PARI-MUTUEL						
WAGERING BUDGET ENTITIES IN						
THE DEPARTMENT OF BUSINESS AND						
PROFESSIONAL REGULATION						51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
		481-				
=====	=====	=====	=====	=====		=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		15,695,024					
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		358.00					
HOTEL AND RESTAURANT TF -STATE		23,428,660					2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE		37,003					2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		2,070,579					2375 1
=====							
OPERATING CAPITAL OUTLAY							060000
HOTEL AND RESTAURANT TF -STATE		8,500					2375 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE		1,388,001					2375 1
=====							
TR/DOH-EPIDEMIOLOGICAL SVR							100159
HOTEL AND RESTAURANT TF -STATE		864,762					2375 1
=====							
G/A-SCHOOL-TO-CAREER							100354
HOTEL AND RESTAURANT TF -STATE		706,698					2375 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF    -STATE	60,509			2375 1
=====	=====	=====	=====	
IN-ST TRSM MARKETING CMPGN				100807
GENERAL REVENUE FUND       -STATE	1,000,000			1000 1
=====	=====	=====	=====	
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF    -STATE	741,141			2375 1
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
HOTEL AND RESTAURANT TF    -STATE	876,472			2375 1
=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
HOTEL AND RESTAURANT TF    -STATE	30,000			2375 1
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF    -STATE	114,775			2375 1
=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	358.00			
TOTAL ISSUE.....	31,327,100			
TOTAL SALARY RATE.....	15,695,024			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		784,767					
		=====					
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		947,325					2375 1
		=====					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		947,325					
TOTAL SALARY RATE.....		784,767					
		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		127,121					2375 1
		=====					
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		254,560					2375 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF    -STATE		6,236		2375 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY (OCO) - DEDUCT				160G110
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF    -STATE		8,500-		2375 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Due to changes in the Operating Capital Outlay appropriation category threshold, the Department of Business and Professional Regulation requests to transfer \$8,500 from the Operating Capital Outlay (OCO) appropriation category to the Expenses appropriation category in the Division of Hotels and Restaurants (Division). The Division does not anticipate needing to purchase items that would meet the \$5,000 or more OCO threshold.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Division of Hotels and Restaurants			
Compliance and Enforcement			
Hotel and Restaurant Trust Fund			
Operating Capital Outlay	(\$8,500)	160G110	
Expenses	\$8,500	160G120	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY (OCO) - ADD				160G120
EXPENSES				040000
HOTEL AND RESTAURANT TF				2375
-STATE	8,500			1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to changes in the Operating Capital Outlay appropriation category threshold, the Department of Business and Professional Regulation requests to transfer \$8,500 from the Operating Capital Outlay (OCO) appropriation category to the Expenses appropriation category in the Division of Hotels and Restaurants (Division). The Division does not anticipate needing to purchase items that would meet the \$5,000 or more OCO threshold.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Division of Hotels and Restaurants		
Compliance and Enforcement		
Hotel and Restaurant Trust Fund		
Operating Capital Outlay	(\$8,500)	160G110
Expenses	\$8,500	160G120

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AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

SALARY RATE		1600980
SALARY RATE.....	373,036	000000

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980
SALARIES AND BENEFITS						010000
HOTEL AND RESTAURANT TF	-STATE	339,022				2375 1
=====						
TOTAL: AGENCY DISCRETIONARY PAY INCREASE						1600980
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						
TOTAL ISSUE.....		339,022				
TOTAL SALARY RATE.....		373,036				
=====						

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0118 001		373,036					
TOTAL SALARY RATE		373,036					
=====							

OTHER SALARY AMOUNT							
2375 HOTEL AND RESTAURANT TF							339,022
							-----
							339,022
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
IN-STATE TOURISM MARKETING CAMPAIGN							2103015
SPECIAL CATEGORIES							100000
IN-ST TRSM MARKETING CMPGN							100807
GENERAL REVENUE FUND      -STATE		1,000,000-					1000 1
=====							
ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2103052
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF    -STATE		480,000-					2375 1
=====							
STAFFING NECESSARY TO MEET STATUTORILY REQUIRED FOOD SERVICE PLAN APPROVALS							2103053
EXPENSES							040000
HOTEL AND RESTAURANT TF    -STATE		24,550-					2375 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							
ANNUALIZATION							2600980
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF    -STATE		113,008					2375 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2375 HOTEL AND RESTAURANT TF

113,008

113,008

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PROGRAM REDUCTIONS						33V0000
EFFICIENCY SAVINGS ON MILEAGE						
REIMBURSEMENTS DUE TO THE PURCHASE OF ADDITIONAL VEHICLES FOR HOTEL AND RESTAURANT INSPECTION STAFF EXPENSES						33V4570 040000

HOTEL AND RESTAURANT TF -STATE 49,453-

2375 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) proposes a reduction of \$49,453 in the Expense category.

The Division received an increase in the Acquisition of Motor Vehicles appropriation category in Fiscal Year 2023-24 to purchase a total of 81 vehicles over the next two years to ensure that all food and lodging inspectors have state vehicles to drive while working and not have to use their personal vehicles.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
EFFICIENCY SAVINGS ON MILEAGE				
REIMBURSEMENTS DUE TO THE PURCHASE				
OF ADDITIONAL VEHICLES FOR HOTEL				
AND RESTAURANT INSPECTION STAFF				33V4570

The Division spends approximately \$197,809 annually on fuel reimbursements for inspectors not assigned a state vehicle or whose vehicles were being worked on. This reduction is a 25% reduction in anticipated savings on fuel reimbursements. Additional savings are expected in the next two fiscal years as the Division completes the purchase of all 81 vehicles.

This reduction will have a minimal impact on the Division.

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

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

Budget Summary:  
 Division of Hotels and Restaurants  
 Compliance and Enforcement  
 Hotel and Restaurant Trust Fund  
 Expenses (\$49,453)

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SPECIAL PROGRAM FUNDING	4900000
HOSPITALITY EDUCATION PROGRAM (HEP)	4900580
SPECIAL CATEGORIES	100000
G/A-SCHOOL-TO-CAREER	100354

HOTEL AND RESTAURANT TF -STATE 311,084 2375 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants (Division) requests an increase of \$311,084 of recurring budget authority to the G/A - School to Career appropriation category that funds the Hospitality Education Program (HEP) School-to-Career Transition Grant.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
SPECIAL PROGRAM FUNDING				4900000
HOSPITALITY EDUCATION PROGRAM (HEP)				4900580

The Division collects a \$10 fee as a part of every food or lodging license application, whether new or a renewal. This fee is collected for the sole purpose of funding the HEP, which is a 4-year grant that is competitively procured and awarded to a non-profit statewide organization(s) with a demonstrated ability to provide school-to-career transition programs in the hospitality industry designed for high school-aged students. The Division may use up to 10% of the funds collected to administer the program, an 8% trust fund service charge also applies.

The grant is currently awarded to the Florida Restaurant & Lodging Association Educational Foundation for a term beginning July 1, 2020, and ending on June 30, 2024, for a total of \$2,826,792 (\$706,698 annually). Since the current grant ends in June 2024, procurement will open up early next year, and if this request is funded the Division would offer an increased grant award for the next 4-year grant that will begin in July of 2024 and run through June of 2028. The Division would propose to increase the grant to be consistent with the fees collected in the 2021-22 fiscal year.

During Fiscal Year 2021-22 the Division collected \$1,241,197 in HEP fees, after 10% is used to administer the program as well as the 8% trust fund service charge, the net sum left is \$1,017,782. This is \$311,084 more than the \$706,698 annual grant appropriation that is currently paid out. Increasing the HEP appropriation will ensure that funds expended are more consistent with the total funds collected, which have increased over time and will be a positive impact to school-to-career transition programs that receive the funding from this grant.

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

Linkage to the Florida Strategic Plan for Economic Development:  
 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Budget Summary:  
 Division of Hotels and Restaurants  
 Compliance and Enforcement  
 Hotel and Restaurant Trust Fund  
 G/A - School-To-Career \$311,084

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
INCREASE SALARIES AND BENEFITS				
BUDGET AUTHORITY TO ALIGN WITH				
AVAILABLE SALARY RATE				5205A10
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF				2375
-STATE	609,665			1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division) requests \$609,665 of budget authority in the Salaries and Benefits appropriation category to appropriately align with and utilize unobligated Salary Rate appropriated to the Division's Compliance and Enforcement budget entity.

At the end of Fiscal Year 2022-23, the Division had an available Salary Rate balance of 550,812 and a projected budget balance of \$58,029. Additional budget authority is needed in the Salaries and Benefits appropriation category to allow the Division to utilize all available rate to address recruitment and retention issues particularly in the Central and South Florida Districts.

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  
 Compliance and Enforcement  
 Hotel and Restaurant Trust Fund  
 Salaries and Benefits: \$609,665

OAD was used to generate the required budget amount.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
INCREASE SALARIES AND BENEFITS						
BUDGET AUTHORITY TO ALIGN WITH						
AVAILABLE SALARY RATE						5205A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2375 HOTEL AND RESTAURANT TF

609,665

609,665

TOTAL: REGULATION AND LICENSING  
 BY FUND TYPE

1204.00.00.00

358.00

TRUST FUNDS..... 32,481,118  
 SALARY RATE..... 16,852,827

2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		11,243,003					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		186.75					
ALCOHOLIC,BEV,TOBACCO TF -STATE		16,349,485					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,335					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,677,956					2022 1
FED LAW ENFORCEMENT TF -FEDERL		165,460					2719 3
TOTAL APPRO.....		1,843,416					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ALCOHOLIC,BEV,TOBACCO TF -STATE		315,644					2022 1
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		42,044					2022 1
=====							
OPER & MAINT OF PATROL VEH							102275
ALCOHOLIC,BEV,TOBACCO TF -STATE		896,017					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,323,720			2022 1
=====				
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	172,846			2022 1
=====				
TR/CONTRACTED DISPTCH SVCS				103980
ALCOHOLIC, BEV, TOBACCO TF -STATE	140,000			2022 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOLIC, BEV, TOBACCO TF -STATE	28,219			2022 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	61,249			2022 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	186.75			
TOTAL ISSUE.....	21,179,975			
TOTAL SALARY RATE.....	11,243,003			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	553,595			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		706,283					2022 1
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		706,283					
TOTAL SALARY RATE.....		553,595					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF -STATE		234,793					2022 1
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		338,785					2022 1
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
ALCOHOLIC, BEV, TOBACCO TF -STATE		3,328					2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF SALARY RATE AND				
SALARIES AND BENEFITS BUDGET				
AUTHORITY - DEDUCT				1601A10
SALARY RATE				000000
SALARY RATE.....	500,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	606,100-			2022 1
	=====	=====	=====	
TOTAL: REALIGNMENT OF SALARY RATE AND				1601A10
SALARIES AND BENEFITS BUDGET				
AUTHORITY - DEDUCT				
TOTAL ISSUE.....	606,100-			
TOTAL SALARY RATE.....	500,000-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests to transfer 500,000 of Salary Rate and \$606,100 of Salaries and Benefits budget authority from the Compliance and Enforcement budget entity to the Standards and Licensure and Tax Collection budget entities with each receiving 250,000 of Salary Rate and \$303,050 of Salaries and Benefits budget authority.

The requested realignment of rate and budget is needed to address salary deficiencies in the Standards and Licensing and Tax Collection Budget entities. The Compliance and Enforcement budget entity has a surplus of rate and budget that can be transferred to ensure there is sufficient rate and budget in the other two entities.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: ALCOHOL BEV & TOBACCO 79400000  
COMPLIANCE AND ENFORCEMENT 79400100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGNMENT OF SALARY RATE AND  
 SALARIES AND BENEFITS BUDGET  
 AUTHORITY - DEDUCT 1601A10

Division of Alcoholic Beverages and Tobacco  
 Alcoholic Beverages and Tobacco Trust Fund

Compliance and Enforcement  
 Rate (500,000) 1601A10  
 Salaries and Benefits (\$606,100)

Standards and Licensing  
 Rate 250,000  
 Salaries and Benefits \$303,050 1601A20

Tax Collection  
 Rate 250,000  
 Salaries and Benefits \$303,050 1601A20

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0001 001	0.00	500,000-		106,100-	606,100-	0.00	606,100-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							606,100-
	0.00	500,000-		106,100-	606,100-		606,100-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103036
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	56,710-		2719 3
	=====	=====	=====	
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103039
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	108,750-		2719 3
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC, BEV, TOBACCO TF	-STATE	155,056		2022 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco requests an increase of \$155,056 in the Acquisition of Motor Vehicles appropriation category within the Bureau of Enforcement (Bureau).

Current funding for the replacement of motor vehicles in the Bureau is no longer sufficient to adequately replace vehicles within the Department of Management Services (DMS) replacement criteria (12 years or 120,000 miles) due to the rising costs of motor vehicles. Vehicles are used by field inspectors while traveling to inspection sites and by sworn law enforcement officers for investigations as well as for emergency response support during states of emergency.

The Bureau currently has sworn and non-sworn personnel with 211 motor vehicles in the fleet and a current annual acquisition of motor vehicle appropriation of \$315,644. The entire 211 motor vehicle fleet divided by 12 years for replacement criteria would require the replacement of 17.6 vehicles per year. The current appropriation allows for only up to 9 vehicles per year based on the most recent purchase of motor vehicles for sworn personnel cost \$31,380 for a Nissan Rogue with an additional \$2,266 for sirens and lights. The Bureau is requesting to increase the appropriation to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

\$470,700 which would allow the replacement of at least 15 vehicles per year (instead of 17.6 allowing reduced use of motor vehicles due to vacancies throughout the year).

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

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

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Compliance and Enforcement  
 Alcoholic Beverages and Tobacco Trust Fund  
 Acquisition of Motor Vehicles \$155,056

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LAW ENFORCEMENT EQUIPMENT EXPENSES 2405500  
 040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 56,710 2022 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests a recurring increase of \$56,710 in the Expenses appropriation category within the Alcoholic Beverage and Tobacco Trust Fund to replace federal forfeiture receipts/funding in the Federal Law Enforcement Trust Fund given that the Division will no longer be eligible to utilize this funding to purchase law enforcement equipment in Fiscal Year 2024-25 and forward.

The Division's Bureau of Law Enforcement (Bureau) participated in joint law enforcement operations with federal agencies throughout the state, which resulted in the Bureau receiving court-ordered property and currency forfeitures through the U.S. Department of Justice (DOJ) and the Department of Treasury's Equitable Sharing Program, and the Money Laundering and Asset Recovery (MLAR) Program.

Recently, these programs determined the Division is no longer eligible to participate in the programs and will not be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT				2405500

receiving additional funds. Forfeiture funds from these programs have been used to supplement the Bureau's state funding in the purchase of law enforcement equipment and specialized law enforcement training.

Division is requesting funding to replace the federal forfeiture funds in order to continue to have funding to purchase equipment as needed that would include but not be limited to covert electronic devices, firearms cleaning equipment, training ammunition, CPR training equipment and cards, pepper spray, flashlights, firearms, holsters, and iPads.

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

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

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Alcoholic Beverages and Tobacco Trust Fund  
 Compliance and Enforcement  
 Expenses \$56,710

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HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING				3801550
EXPENSES				040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 108,750 2022 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests a recurring increase of \$108,750 in the Expenses appropriation category within the Alcoholic Beverage and Tobacco Trust Fund to replace federal forfeiture receipts/funding in the Federal Law Enforcement Trust Fund given that the Division will no longer be eligible to utilize these funds for specialized law enforcement training in Fiscal Year 2024-25 and forward.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
BUSINESS/PROFESSIONAL REG						79400000
PGM: ALCOHOL BEV & TOBACCO						79400100
<u>COMPLIANCE AND ENFORCEMENT</u>						12
PUBLIC PROTECTION						<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>						
HUMAN RESOURCE DEVELOPMENT						3800000
(TRAINING AND EDUCATION)						3801550
LAW ENFORCEMENT TRAINING						

The Division's Bureau of Law Enforcement (Bureau) participated in joint law enforcement operations with federal agencies throughout the state, which resulted in the Bureau receiving court-ordered property and currency forfeitures through the U.S. Department of Justice (DOJ) and the Department of Treasury's Equitable Sharing Program, and the Money Laundering and Asset Recovery (MLAR) Program.

Recently, these programs determined the Division is no longer eligible to participate in the programs and will not be receiving additional funds. Forfeiture funds from these programs have been used to supplement the Bureau's state funding in the purchase of law enforcement equipment and specialized law enforcement training.

Division is requesting funding to replace the federal forfeiture funds in order to continue to provide specialized law enforcement training (trade practice investigation, investigative techniques, undercover operations, money laundering, use of force, firearms training, human trafficking, and courses designed to address emerging crime trends), supervisor training, training for Investigation Specialists, and training for the crime intelligence analyst.

The inability to adequately trained law enforcement officers and inspectors results in higher risks of citizen injury, employee injuries, inadequate enforcement actions, and reduction of compliance by the regulated industry.

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

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

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Alcoholic Beverages and Tobacco Trust Fund  
 Compliance and Enforcement  
 Expenses \$108,750

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT RECRUITMENT -				
TRAINING PROGRAM				3802010
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		30,000		2022 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests \$30,000 in recurring Expenses budget authority to implement a recruitment program that would provide funding for up to six (6) Division employees to attend basic criminal justice training to be certified as a law enforcement officer and be employed for a minimum of two (2) years with the Bureau after completing the program.

The Division's Bureau of Enforcement is experiencing difficulty recruiting and retaining law enforcement officers and cannot compete with many jurisdictions' pay packages and incentives. The inability to recruit and retain law enforcement officers impedes the ability of the Division to conduct investigations and regulate the industry effectively. The Division would like to implement an internal recruitment program whereby up to 6 eligible employees of the Division will be sponsored to become a certified law enforcement officer while employed by the Division. The Division hopes this program will create an easier path to onboard and retain law enforcement officers with knowledge of the alcohol and tobacco industry and a commitment to the Division for at least 2 years.

The average cost for part-time criminal justice training programs is approximately \$3,550 depending on location/training program. This request is for up to 6 employees at \$5,000 each for a total of \$30,000.

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

- Agency Goal #3 Protect the health and safety of Floridians.
- Agency Objective #6 Hold licensees and regulated entities accountable.

Linkage to the Florida Strategic Plan for Economic Development:

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

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Compliance and Enforcement  
 Alcoholic Beverages and Tobacco Trust Fund  
 Expenses \$30,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	186.75			
TRUST FUNDS.....	22,042,120			2000
SALARY RATE.....	11,296,598			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,775,563					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		59.50					
		4,113,875					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		175,914					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		587,163					2022 1
=====							
OPERATING CAPITAL OUTLAY							060000
ALCOHOLIC,BEV,TOBACCO TF -STATE		5,000					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,733					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		9,858					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,229					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	21,112			2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.50			
TOTAL ISSUE.....	4,937,884			
TOTAL SALARY RATE.....	2,775,563			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	141,502			
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	174,555			2022 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	174,555			
TOTAL SALARY RATE.....	141,502			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	1,733			2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	52,494			2022 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,147			2022 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF SALARY RATE AND				
SALARIES AND BENEFITS BUDGET				
AUTHORITY - ADD				1601A20
SALARY RATE				000000
SALARY RATE.....	250,000			
=====				
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	303,050			2022 1
=====				
TOTAL: REALIGNMENT OF SALARY RATE AND				1601A20
SALARIES AND BENEFITS BUDGET				
AUTHORITY - ADD				
TOTAL ISSUE.....	303,050			
TOTAL SALARY RATE.....	250,000			
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests to transfer 500,000 of Salary Rate and \$606,100 of Salaries and Benefits budget authority from the Compliance and Enforcement budget entity to the Standards and Licensure and Tax Collection budget entities with each receiving 250,000 of Salary Rate and \$303,050 of Salaries and Benefits budget authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF SALARY RATE AND				
SALARIES AND BENEFITS BUDGET				
AUTHORITY - ADD				1601A20

The requested realignment of rate and budget is needed to address salary deficiencies in the Standards and Licensing and Tax Collection Budget entities. The Compliance and Enforcement budget entity has a surplus of rate and budget that can be transferred to ensure there is sufficient rate and budget in the other two entities.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Alcoholic Beverages and Tobacco Trust Fund

Compliance and Enforcement			
Rate	(500,000)		1601A10
Salaries and Benefits		(\$606,100)	
Standards and Licensing			
Rate	250,000		
Salaries and Benefits		\$303,050	1601A20
Tax Collection			
Rate	250,000		
Salaries and Benefits		\$303,050	1601A20

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: ALCOHOL BEV & TOBACCO 79400000  
STANDARDS AND LICENSURE 79400200  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGNMENT OF SALARY RATE AND  
 SALARIES AND BENEFITS BUDGET  
 AUTHORITY - ADD 1601A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
A0002 001	0.00	250,000	53,050	303,050	0.00	303,050
TOTALS FOR ISSUE BY FUND						
2022 ALCOHOLIC, BEV, TOBACCO TF						
0.00	250,000	53,050	303,050	303,050		303,050

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WORKLOAD 3000000  
 OTHER PERSONAL SERVICES (OPS)  
 STAFF FOR APPLICATION PROCESSING IN  
 THE BUREAU OF LICENSING - DIVISION  
 OF ALCOHOLIC BEVERAGES AND TOBACCO 3001450  
 OTHER PERSONAL SERVICES 030000  
 ALCOHOLIC, BEV, TOBACCO TF -STATE 1,120,317 1,120,317 2022 1  
 =====  
 SPECIAL CATEGORIES 100000  
 TR/DMS/HR SVCS/STW CONTRCT 107040  
 ALCOHOLIC, BEV, TOBACCO TF -STATE 1,977 1,977 2022 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
OTHER PERSONAL SERVICES (OPS)				
STAFF FOR APPLICATION PROCESSING IN				
THE BUREAU OF LICENSING - DIVISION				
OF ALCOHOLIC BEVERAGES AND TOBACCO				3001450
TOTAL: OTHER PERSONAL SERVICES (OPS)				3001450
STAFF FOR APPLICATION PROCESSING IN				
THE BUREAU OF LICENSING - DIVISION				
OF ALCOHOLIC BEVERAGES AND TOBACCO				
TOTAL ISSUE.....	1,122,294	1,122,294		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests nonrecurring appropriations of \$1,120,317 in the Other Personal Services (OPS) appropriation category and \$1,977 in the Transfer to the Department of Management Services HR Services appropriation category to provide for up to 20 OPS positions in the Division's Bureau of Licensing (Bureau) to assist with license application processing.

The Bureau currently has 32.5 application processing positions (27.5 Regulatory Specialist III, 2 Regulatory Specialist II, and 3 Regulatory Consultants) for the entire state. Of these 32.5 positions, 17 positions were hired within the last year. As of September 10, 2023, there are 6.5 vacant application processing positions remaining. The Bureau is facing challenges in recruiting and retaining staff to process license applications resulting in backlogs and longer processing approval times.

These positions are responsible for processing applications for initial licenses for alcoholic beverages licenses for manufacturers, distributors and vendors of beer, wine, and liquor in addition to tobacco and nicotine products. The Bureau also processes applications for transfers of licenses, change of ownership of businesses, change of location, change of name, request for lien searches, public records requests, waivers of requirements for active operation of quota licenses, application for brand registrations, craft distillery applications, one to three-day special event permit applications, craft brewery licenses, golf course applications, entertainment complex applications, and other special licenses. The Bureau receives an estimated 109 applications daily. The Bureau also performs annual quota license application drawings based on the population growth and related growth in the number of quota licenses per county. Additionally, Bureau staff provides numerous hours of consultation to the public and businesses regarding what license is required to operate the business and where to obtain the required zoning and health department approvals to apply for the alcoholic beverage permit. With the growth in Florida and the resulting growth in businesses in Florida the number of transfers of businesses alone has resulted in more applications for the transfer of business applications than ever anticipated, which are not counted in the new or initial application counts.

There have been numerous special acts passed by the Florida Legislature and general laws implemented by the Division without receiving additional resources for the additional workload. Over the span of several years the increases in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
OTHER PERSONAL SERVICES (OPS)				
STAFF FOR APPLICATION PROCESSING IN				
THE BUREAU OF LICENSING - DIVISION				
OF ALCOHOLIC BEVERAGES AND TOBACCO				3001450

workload and the complexity of the work has resulted in a situation in the Bureau which is the inability to process applications timely and in accordance with industry expectations. The Bureau is not able to meet the statutory required timelines for processing licenses. Despite technology changes including online applications, redistribution of resources, and modification of procedures such as eliminating certain inspections for some permit types, the Bureau is not meeting their long-range plan performance measures/goals. In Fiscal Year 2010-2011 the baseline was 10 days. In fiscal year 2022-2023 the actual time was 37.43 days. The average time to process a temporary license application with no deficiencies was 9.17 days.

The Division is requesting nonrecurring budget authority for up to 20 OPS staff to work as license processors to address a current licensing backlog. These OPS personnel will perform application review, consult with applicants, educate the public on types of licenses and requirements for license types in addition to receiving applicants at the district offices, scanning applications, processing payments, answering telephone calls regarding the status of applications, entering data, opening mail, and responding to general inquiries.

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.  
 Performance Measure #35 Percent of complete license applications approved or denied within 90 days

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

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Standards and Licensing  
 Alcoholic Beverages and Tobacco Trust Fund  
 OPS \$1,120,317  
 Transfer to DMS - HR Svcs \$1,977

Issue Total: \$1,122,294 (nonrecurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50
SALARY RATE				000000
SALARY RATE.....	346,836			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	421,628			2022 1
	=====	=====	=====	
TOTAL: COMPETITIVE PAY ADJUSTMENTS TO				5200A50
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				
TOTAL ISSUE.....	421,628			
TOTAL SALARY RATE.....	346,836			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests 346,836 of Salary Rate and \$421,628 of Salaries and Benefits budget authority in the Division's Standards and Licensing Budget Entity to provide competitive pay adjustments for the recruitment and retention of mission critical licensing staff.

The Bureau has seen historic turnover/vacancy rates over the last five years and the resulting impact on the time to process an application and grant or deny the application has had a negative effect on Florida businesses.

Efforts in the last fiscal year to reclass positions and utilize current resources to address pay increases to address the lack of licensing review consultants or application processors employed by the Bureau have resulted less vacancies, however, there is still a challenge in the recruitment and retention of Bureau staff. The Division cannot hire and retain staff in the local offices with knowledge to provide guidance to applicants and who are competent as application processors at the current rates of pay.

The Division licenses the manufacture, distribution, sale, and service of alcoholic beverage and tobacco products in Florida. Florida Law requires an applicant for an alcoholic beverage to be a legal or business entity, person, or persons and must include all persons, officers, shareholders, and directors of such legal or business entity that have a direct or indirect interest in the business seeking to be licensed. The law also authorizes the Division to fully investigate an application as to the qualifications of the applicants and a manager or person to oversee the premises and location sought to be licensed.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79400000
						79400200
						12
						<u>1204.00.00.00</u>
						5200000
						5200A50

BUSINESS/PROFESSIONAL REG  
 PGM: ALCOHOL BEV & TOBACCO  
STANDARDS AND LICENSURE  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 INCREASED PERSONNEL COSTS  
 COMPETITIVE PAY ADJUSTMENTS TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED STAFF

While applications for alcoholic beverage and tobacco licenses and permits may have at one time been comprised mainly of sole proprietorships or small partnerships between individuals, currently many applicants and licensees have elected to place their alcoholic beverage license in the name of a legal business entity. By doing so, Florida Law requires a licensing specialist to review the structure of the business entity. The business entity could be a for-profit or non-profit corporation, Limited Liability Company (LLC), Limited Partnership (LP), or a publicly traded company. As part of their role and responsibility, the licensing specialist is expected to make a highly technical determination as to the qualification of its officers, shareholders, and directors, whether the entity is authorized to hold the type of license applied for and identify any possible direct or indirect interest in the business.

As such, these applications require additional review and the application of additional facets of the statutes and rules with the division's purview. Furthermore, the influx of complex applications has been accompanied by a corresponding increase in the submission of a variety of similarly complex legal documents related to applications for new licenses and transfers to the bureau, including Management Agreements, Concession Agreements, Trust Agreements, Purchase Agreements, Deeds, Leases (Triple Net), Operating Agreements, Franchise Agreements, Certificate of Titles, Writs of Execution, and Summary Final Judgments in order to make a determination as to the qualification of the location sought to be licensed and to identify any possible direct or indirect interest in the business.

To attract candidates and retain current staff with the desired skilled sets to process a variety of complex applications within desired timeframes, additional salary rate and budget authority is needed to increase the minimum pay rates of license application processing staff.

	Current Minimum Pay Rate	Proposed Minimum Pay Rate
Regulatory Specialist II	\$36,257	\$40,738
Regulatory Specialist III	\$39,973	\$45,134
Regulatory Consultant	\$41,479	\$52,562
Regulatory Supervisor/Consultant	\$44,071	\$59,846

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.
- Performance Measure #35 Percent of complete license applications approved or denied within 90 days

Linkage to the Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Standards and Licensing  
 Alcoholic Beverages and Tobacco Trust Fund  
 Rate 346,836  
 Salaries and Benefits \$421,628

OAD was used to generate the required budget amount.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0050 001	0.00	346,836		73,599	420,435	0.00	420,435
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							420,435
	0.00	346,836		73,599	420,435		420,435
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							1,193
							421,628

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	59.50			
TRUST FUNDS.....	7,014,785	1,122,294		2000
SALARY RATE.....	3,513,901			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,711,096					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		82.00					
		5,652,776					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		22,819					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		681,731					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		13,680					2022 1
=====							
CIGARETTE TAX STAMPS							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE		866,505					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		13,192					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,998					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,981		2022 1
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
ALCOHOLIC, BEV, TOBACCO TF -STATE		20,664		2022 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.00			
TOTAL ISSUE.....		7,313,346		
TOTAL SALARY RATE.....		3,711,096		
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		191,196		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		232,740		2022 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		232,740		
TOTAL SALARY RATE.....		191,196		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	463			2022 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	66,346			2022 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,575			2022 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	377,859			
=====				
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	344,782			2022 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	344,782			
TOTAL SALARY RATE.....	377,859			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: ALCOHOL BEV & TOBACCO 79400000  
TAX COLLECTION 79400300  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023 1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0119 001		377,859					
TOTAL SALARY RATE		377,859					
=====							
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							344,782
							344,782
							=====

\*\*\*\*\*  
 REALIGNMENT OF SALARY RATE AND  
 SALARIES AND BENEFITS BUDGET  
 AUTHORITY - ADD 1601A20  
 SALARY RATE 000000  
 SALARY RATE..... 250,000  
 =====  
 SALARIES AND BENEFITS 010000  
 ALCOHOLIC, BEV, TOBACCO TF -STATE 303,050  
 =====  
 2022 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF SALARY RATE AND				
SALARIES AND BENEFITS BUDGET				
AUTHORITY - ADD				1601A20
TOTAL: REALIGNMENT OF SALARY RATE AND				1601A20
SALARIES AND BENEFITS BUDGET				
AUTHORITY - ADD				
TOTAL ISSUE.....	303,050			
TOTAL SALARY RATE.....	250,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests to transfer 500,000 of Salary Rate and \$606,100 of Salaries and Benefits budget authority from the Compliance and Enforcement budget entity to the Standards and Licensure and Tax Collection budget entities with each receiving 250,000 of Salary Rate and \$303,050 of Salaries and Benefits budget authority.

The requested realignment of rate and budget is needed to address salary deficiencies in the Standards and Licensure and Tax Collection Budget entities. The Compliance and Enforcement budget entity has a surplus of rate and budget that can be transferred to ensure there is sufficient rate and budget in the other two entities.

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

Agency Goal #1. Streamline government.

Linkage to the Florida Strategic Plan for Economic Development:

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

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Alcoholic Beverages and Tobacco Trust Fund

Compliance and Enforcement

Rate (500,000) 1601A10  
 Salaries and Benefits (\$606,100)

Standards and Licensure

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: ALCOHOL BEV & TOBACCO 79400000  
TAX COLLECTION 79400300  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGNMENT OF SALARY RATE AND  
 SALARIES AND BENEFITS BUDGET  
 AUTHORITY - ADD 1601A20

Rate 250,000  
 Salaries and Benefits \$303,050 1601A20

Tax Collection  
 Rate 250,000  
 Salaries and Benefits \$303,050 1601A20

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0003 001	0.00	250,000		53,050	303,050	0.00	303,050
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							303,050
	0.00	250,000		53,050	303,050		303,050

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>TAX COLLECTION</u>						79400300
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		114,927				2022 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2022 ALCOHOLIC, BEV, TOBACCO TF						114,927
						-----
						114,927
						=====

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INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENTS TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED STAFF						
SALARY RATE						5200A50
SALARY RATE.....	207,823					000000
						=====

SALARIES AND BENEFITS 010000

ALCOHOLIC, BEV, TOBACCO TF -STATE 253,757 2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50
TOTAL: COMPETITIVE PAY ADJUSTMENTS TO				5200A50
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				
TOTAL ISSUE.....	253,757			
TOTAL SALARY RATE.....	207,823			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (Division) requests an increase of \$207,823 of Salary Rate and \$253,757 of Salaries and Benefits budget authority in the Tax Collection budget entity to provide competitive pay adjustments in the Bureau of Auditing (Bureau).

The Bureau (Bureau) has experienced significant workforce recruitment and retention issues resulting in an inability to maintain staff and conduct audits of permitholders as required by statute and perform compliance audits to insure payment of required taxes. As of September 10, 2023, the Bureau had 21 vacant positions out of 82 total positions a 25% vacancy rate. Several Auditing positions have remained vacant in some locations for over 300 days despite repeated efforts at filling the position.

Over the past decade the number of tax paying licenses has increased by 87%. The Bureau of Auditing cannot hire and retain auditors because of the current rate of pay and work load but also due to the higher salaries paid by the Florida Department of Revenue and the Federal Internal Revenue Service.

The Division's auditors must audit all permitholder subjects - beer, wine, liquor, as well as cigarettes, tobacco, other tobacco products and the associated surcharge and excise tax rates. The Division's statutory schemes applied by the auditors are equally if not more complex than the statutes regulated by the Department of Revenue's auditors.

The Division strives to conduct 7,200 audits a year but in the past years has managed less than 6,500 audits a year due to the number of vacant positions. With the current changes to food service establishment requirements for licensing and the continued growth in special acts authorizing food service establishments and event center permits requiring audits to ensure compliance with licensing requirements, the projection is for more audits to be required by the Division's auditors. Vacant auditor positions result in an inability to perform the audits timely and ensure state taxes are paid and licensees are in compliance with license requirements.

To address pay rates of Auditing staff, the Division proposed 10% increases in the Agency Discretionary Pay Plan that was recently approved and will be effective October 1, 2023. The Division is requesting an additional 5% increase for Auditing staff for next fiscal year for the recruitment and retention of knowledgeable and experienced staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50

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

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

Budget Summary:

Division of Alcoholic Beverages and Tobacco  
 Tax Collection  
 Alcoholic Beverages and Tobacco Trust Fund  
 Rate 207,823  
 Salaries and Benefits \$253,757

OAD was used to generate the required budget amount.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0060 001	0.00	207,823		44,100	251,923	0.00	251,923

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: ALCOHOL BEV & TOBACCO 79400000  
TAX COLLECTION 79400300  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INCREASED PERSONNEL COSTS 5200000  
 COMPETITIVE PAY ADJUSTMENTS TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED STAFF 5200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						251,923
0.00	207,823		44,100	251,923		251,923
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 2022 ALCOHOLIC, BEV, TOBACCO TF 1,834  
 -----  
 253,757  
 =====

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 TOTAL: REGULATION AND LICENSING 1204.00.00.00  
 BY FUND TYPE  
 82.00  
 TRUST FUNDS..... 8,630,986 2000  
 SALARY RATE..... 4,737,974  
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS, TIMESHARE, MOB HM							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,398,776					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		118.00					
		8,002,108					2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		37,404					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		1,331,992					2289 1
=====							
OPERATING CAPITAL OUTLAY							060000
FL CONDO/TIMESHARE/MH TF -STATE		6,298					2289 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL CONDO/TIMESHARE/MH TF -STATE		599,994					2289 1
=====							
RISK MANAGEMENT INSURANCE							103241
FL CONDO/TIMESHARE/MH TF -STATE		35,434					2289 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FL CONDO/TIMESHARE/MH TF -STATE		11,856					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	40,411			2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	118.00			
TOTAL ISSUE.....	10,065,497			
TOTAL SALARY RATE.....	5,398,776			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	267,848			
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	322,574			2289 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	322,574			
TOTAL SALARY RATE.....	267,848			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE	3,095			2289 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		86,009		2289 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		2,196		2289 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY (OCO) - DEDUCT				160G110
OPERATING CAPITAL OUTLAY				060000
FL CONDO/TIMESHARE/MH TF -STATE		6,298-		2289 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to changes in the Operating Capital Outlay appropriation category threshold, the Department of Business and Professional Regulation requests to transfer \$6,298 from the Operating Capital Outlay (OCO) appropriation category to the Expenses appropriation category in the Division of Florida Condominiums, Timeshares and Mobile Homes (Division). The Division does not anticipate needing to purchase items that would meet the \$5,000 or more OCO threshold.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGNMENT OF OPERATING CAPITAL  
 OUTLAY (OCO) - DEDUCT 160G110

Division of Florida Condominiums, Timeshares and Mobile Homes  
 Compliance and Enforcement  
 Florida Condominiums, Timeshares and Mobile Homes Trust Fund  
 Operating Capital Outlay (\$6,298) 160G110  
 Expenses \$6,298 160G120

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REALIGNMENT OF OPERATING CAPITAL  
 OUTLAY (OCO) - ADD 160G120  
 EXPENSES 040000

FL CONDO/TIMESHARE/MH TF -STATE 6,298 2289 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to changes in the Operating Capital Outlay appropriation category threshold, the Department of Business and Professional Regulation requests to transfer \$6,298 from the Operating Capital Outlay (OCO) appropriation category to the Expenses appropriation category in the Division of Florida Condominiums, Timeshares and Mobile Homes (Division). The Division does not anticipate needing to purchase items that would meet the \$5,000 or more OCO threshold.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.

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

Budget Summary:

Division of Florida Condominiums, Timeshares and Mobile Homes  
 Florida Condominiums, Timeshares and Mobile Homes Trust Fund  
 Compliance and Enforcement  
 Operating Capital Outlay (\$6,298) 160G110  
 Expenses \$6,298 160G120

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	94,085			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	85,537			2289 1
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	85,537			
TOTAL SALARY RATE.....	94,085			
	=====	=====	=====	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0120 001		94,085					
		-----	-----	-----	-----		
TOTAL SALARY RATE		94,085					
		=====	=====	=====	=====		
OTHER SALARY AMOUNT							
2289 FL CONDO/TIMESHARE/MH TF							85,537
							-----
							85,537
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS, TIMESHARE, MOB HM							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DATABASE TO MEET THE REQUIREMENTS OF SB 4-D (CH. 2022-269 L.O.F) - FLORIDA DIVISION OF CONDOMINIUMS, TIMESHARES AND MOBILE HOMES							2103024
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL CONDO/TIMESHARE/MH TF -STATE		21,560-					2289 1
=====							
STAFFING TO MEET THE REQUIREMENTS OF SB 4-D (CH. 2022-269, L.O.F) - FLORIDA DIVISION OF CONDOMINIUMS, TIMESHARES AND MOBILE HOMES							2103025
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		26,048-					2289 1
=====							
IMPROVE SUPERVISOR TO STAFF RATIOS IN SOUTH FLORIDA FIELD OFFICES - DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES							2103026
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		9,820-					2289 1
=====							
CONDOMINIUM AND COOPERATIVE ASSOCIATIONS CH 2023-203, LOF (SB 154)							2103027
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		67,193-					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
FL CONDO/TIMESHARE/MH TF -STATE	28,513			2289 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2289 FL CONDO/TIMESHARE/MH TF						28,513
						-----
						28,513
						=====

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INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENTS TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED STAFF						5200A50
SALARY RATE						000000
SALARY RATE.....	237,210					
						=====

SALARIES AND BENEFITS 010000

FL CONDO/TIMESHARE/MH TF -STATE	287,546					2289 1
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50
TOTAL: COMPETITIVE PAY ADJUSTMENTS TO				5200A50
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				
TOTAL ISSUE.....	287,546			
TOTAL SALARY RATE.....	237,210			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Florida Condominiums, Timeshares and Mobile Homes (Division) requests 237,210 of Salary Rate and \$287,546 of Salaries and Benefits budget authority to provide competitive pay adjustments to mission critical employees.

In recent years the Division has experienced significant challenges in recruitment and retention. Based on a comparative analysis of the salaries for agencies across the state, the Division believes the high turnover rate is due to low compensation as compared to not only other state agencies but also intra-departmentally.

The Division has identified the following class codes that need to be addressed:

- Investigation Specialist II (class code 8318)
- Research and Training Specialist (class code 1334)
- Financial Examiner Analyst Supervisor (class code 1575)
- Financial Examiner Analyst II (class code 1564)
- Real Estate Development Specialist (class code 4482)

Investigation Specialist II

The Division is requesting to increase the base salary of the Investigation Specialist II ("ISII"), housed within its Bureau of Compliance. The Division currently has 25 ISII positions throughout all five (5) of its offices located in Tallahassee, Orlando, Tampa, Fort Lauderdale, and Doral. The ISII position play an integral role in the efficient and effective operation of the Division through the investigation of complaints received by unit owners. The Division's average salary for an IS II is \$38,771.35, which is 9.5% lower than the average pay of other divisions within the agency and 9.39% lower than other state agencies. Of the 10 state agencies employing ISII positions, this Division ranks eighth (second lowest) in comparison to other state agencies where the statewide salary for an ISII is \$41,281.27.

For the fiscal year 2022-2023, the Bureau of Compliance experienced a 16% turnover rate for the ISII position. The current average tenure of an ISII is four (4) years, with only six (6) employees having over four (4) years tenure, of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50

which, two (2) are retiring by August 1, 2023. Additionally, the ISII position needed to be advertised and then re-advertised numerous times to obtain qualified candidates to fill the Bureau's vacancies, of which seven (7) remain vacant, and one (1) additional becoming vacant through retirement by August 1, 2023, totaling eight (8) vacancies.

The Division requests to increase ISII pay to a minimum salary of \$41,660. This increase will assist with recruitment, retention, and be consistent with pay rates of similar jobs within the Department as well as other state agencies.

Education Section

The Division also has an education team currently located in our Fort Lauderdale office, which is comprised of Research and Training Specialists ("RTS") who are tasked with educating the public on various matters regarding condominium living and the Division's jurisdiction, as well as presenting board member certification courses. Additionally, the education team attends expos, holds virtual and in-person events, and provides outreach to the surrounding communities. Appropriations from SB 154 provided the Division additional positions to assist in its statutory objective of providing education to condominium associations across the state. More specifically, the education team would be educating on SB 154 requirements to ensure that condominiums across the state are compliant with the statutory requirements.

The new positions are in the Division's Doral, Orlando, Tampa and Tallahassee offices. The education team will be conducting more outreach and holding more events in the future due to the legislative changes from SB 154. With the passing of SB 154, the Division anticipates receiving a greater number of inquiries and non-jurisdictional complaints. Furthermore, the Division anticipates a greater number of opportunities to provide education to the public.

The average tenure of a RTS is 8.5 months and has a turnover rate of 66.7%. The statewide average salary for a RTS is \$53,981.07. For the Division to be competitive and be able to recruit and retain individuals to perform this important function, the Division would need to increase the base salary of a RTS to \$54,000.00. The Division's average salary for the RTS is \$44,742.62 which is 17.11% lower than other state agencies. Indeed, of the 17 agencies employing RTS positions, the Division is the lowest paid in the state for this position.

Financial Examiner Analyst Supervisor

In conjunction with the increase in responsibilities for our Financial Examiner Analyst II (as mentioned below), it is of important that the Division can recruit and retain Financial Examiner Analyst Supervisor positions. The Division's average salary for the FEA Supervisor is \$56,306.64, which is 15.76% lower than other state agencies, which have an average salary of \$66,842.78. The Division is requesting to increase the base salary of the FEA Supervisor to \$58,223.10. Other state agencies require a very specific skillset and degree to be an eligible candidate for the FEA supervisor position, which is more than that with which the Division requires. However, the necessity to fill these vacant and newly created FEA Supervisor positions to serve the condominium constituents is of extreme importance. The division was given the positions through both a Legislative Budget Request last year and appropriations in SB 154 indicating the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENTS TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED STAFF				5200A50

significance of these vital roles.

Financial Examiner Analyst II

Importantly, the Bureau of Compliance also includes Financial Examiner Analyst II ("FEA II") positions. These positions are required to investigate and analyze condominium, cooperative and timeshare financial documents including budgets (including reserves and structural integrity reserve studies "SIRS"), financial reports, accounting records, and unit owner ledgers. The analysis of these documents consists of identifying whether the required components and disclosures are included and whether the calculations are completed according to statute and rule. The financial investigations are frequently time intensive, extensive and require a thorough analysis. According to the Long-Range Program Plan ("LRPP"), the investigation phase must be completed within 60 days of receipt of the complaint by the Division.

Additionally, with the passing of SB 154 and the newly required SIRS for certain condominium and cooperative associations, the Division anticipates receiving even more financial complaints that will have more layers of complexity and thus, result in requiring a greater amount of time to conduct the review and analysis. The accurate and adequate completion of financial investigations are vital to ensuring that Florida condominiums and cooperatives are operating in compliance within the applicable statutes and rules.

The Division is further requesting to increase the base salary of the FEA II position to \$48,500.00. The average statewide salary for an FEA II is \$47,845.12. As part of the recently approved Agency Discretionary Pay Plan, effective October 1, 2023 the new minimum pay amount for the Division's FEA II positions will be \$47,181. This additional increase is essential to assist with recruitment, retention, compression, and consistency with similar jobs within the state. For the fiscal year 2022-2023, the Bureau of Compliance experienced a 21% turnover rate for the FEA II position. The current average tenure of an FEA II is 1.6 years, with only four employees having over three years tenure, and the most tenured employee at 5.2 years.

The Division has 20 FEA II positions, including the six (6) positions the Division obtained as a result of last year's LBR as well as the SB 154 appropriation. There are presently ten (10) FEA II vacancies throughout the Division, which is half of all FEA II positions in the Division.

By creating a new threshold minimum salary of \$48,500.00, the Division will be in line with other current salaries within the Department and the state and thus, will be better able to recruit and retain employees. Increasing the Division's base salary for staff who engage in a very integral part of the Division's operations is crucial to allowing the Division to be a bit more competitive in an incredibly competitive job market. Becoming more competitive will allow the Division to better recruit qualified candidates.

Real Estate Development Specialist



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79800000
						79800100
						12
						<u>1204.00.00.00</u>
						5200000
						5200A50

BUSINESS/PROFESSIONAL REG  
 PGM: CONDOS, TIMESHAR, MOB HM  
COMPLIANCE AND ENFORCEMENT  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 INCREASED PERSONNEL COSTS  
 COMPETITIVE PAY ADJUSTMENTS TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED STAFF

79000000  
 79800000  
 79800100  
 12  
1204.00.00.00  
 5200000  
 5200A50

The Division is requesting to increase the base salary of the Real Estate Development Specialist ("REDS"), housed within its Bureau of Standards and Registration. The increase requested is to assist with recruitment, retention, and consistency with similar jobs within the Department. For the fiscal year 2022-2023, the Bureau of Standards and Registration experienced an 80% turnover rate for the REDS position. The REDS position needed to be advertised and then re-advertised numerous times to obtain qualified candidates to fill the Bureau's vacancies. The current average tenure of a REDS is 3.2 years, with only four employees having over four years tenure.

The Real Estate Development Specialist is a unique title in that the REDS is a classification utilized only by the Division of Florida Condominiums, Timeshares and Mobile Homes in the entire state of Florida. The REDS duties and responsibilities entail reviewing all filings related to four program areas regulated by the Division: Condominiums, Cooperatives, Timeshares and Mobile Homes. Many of the filings reviewed include the initial filing of disclosure documents for condominiums and amendments thereto, reservation programs and notices of intended conversion for existing structures converting to condominium or cooperative. These reviews are often voluminous, complex and time consuming. In accordance with the LRPP, initial filings must be reviewed within 14 days of receipt by the Division. These reviews are vital to continued efficient and effective condominium development in the State of Florida because these reviews result in advising the developer if their documents are statutorily compliant. Additionally, the developer may not enter into sales contracts until the Division has approved the filings.

As part of the recently approved Agency Discretionary Pay Plan, effective October 1, 2023 the new minimum pay amount for the Division's REDS positions will be \$41,158. The Division requests an additional increase to create a new threshold minimum salary of \$41,660. I

Increasing the Division's base salary for staff who engage in a very integral part of the Division's operations is crucial to allowing the Division to be a bit more competitive in an incredibly competitive job market. Becoming more competitive will allow the Division to better recruit qualified candidates.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1. Streamline government.  
 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 Florida Condominiums, Timeshares and Mobile Homes  
 Florida Condominiums, Timeshares and Mobile Homes Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHAR, MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENTS TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED STAFF						5200A50

Compliance and Enforcement						
Salary Rate	237,210					
Salaries and Benefits		\$287,546				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
A0070 001	0.00	237,210		50,336	287,546	0.00	287,546
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							287,546
	0.00	237,210		50,336	287,546		287,546

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TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	118.00						
SALARY RATE.....		10,756,346					2000
		5,997,919					

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