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September 30, 2007

Mr. Jerry McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
The Capitol, Room 1601
Tallahassee, FL 32399-0001

Dear Mr. McDaniel:

The Mission of the Department of Business and Professional Regulation is to License Efficiently, Regulate Fairly. Every day our team renews its commitment to that mission and works to serve the people of Florida in the most efficient and fair manner.

The Department has three basic functions: licensure, enforcement, and tax collection. We have established high standards with respect to each of those. In addition, we have established priorities to mirror those of the Governor. We believe that quality customer service begins with establishing a quality team, that we must measure our service to our licensees, and that we must protect the public from wrongdoing by our licensees and by unlicensed professionals. We have developed performance measures to capture the results of our efforts on these fronts.

Over the next five years, we will continue to look for ways to streamline our operations so that as the number of licensees increases we can decrease the staff-to-licensee ratio. To that end, we are making reorganizing our processes, making strategic investments in technology, and most importantly looking for ways to ensure that we regulate only to the extent necessary to safeguard the public and not to protect market share. In addition, we continue to work with private sector leaders to identify industry best practices that we can implement within the Department.

We are honored to serve the Governor and the people of Florida. Our plan is to continue to improve the way we do business and the way we serve business. Thank you for your support of our mission.

Sincerely,



Holly Benson

Department Mission:

License efficiently. Regulate fairly.

GOALS AND OBJECTIVES

Goal 1: Build and Retain a Quality Team

Objectives:

1-1. Create a work environment that encourages employees to continue serving the Department of Business and Professional Regulation and its customers.

Outcome: Percentage of annual employee turnover

Service: Department-wide

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
13.7%	13%	12.5%	12%	12%	12%

1-2. Provide a working climate that encourages and recognizes employee excellence, innovation and personal development.

Outcome: Percentage of employees recognized through the department's recognition program

Service: Department-wide

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
New	30%	31%	31%	31%	31%

1-3. Provide and encourage participation in staff development opportunities including those relevant to job duties and that provide knowledge of our regulated businesses and professions.

Outcome: Number/Percentage of employees completing training courses

Service: Administration – Human Resources Training Section

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
590	1,000	1,000	1,000	1,000	1,000
38%	62.5%	62.5%	62.5%	62.5%	62.5%

1-4 Implement a training program that provides the top ten requested training programs identified in the annual Training Needs Assessment Survey conducted by the Department.

Outcome: Percentage of requested training programs provided

Service: Administration – Human Resources Training Section

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
New	40%	50%	60%	60%	60%

Outcome: Percentage of Divisions/Offices which hold quarterly employee recognition events

Service: Department-wide

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
50%	100%	100%	100%	100%	100%

Goal 2: Enhance the Quality of Customer Service

Objectives:

2-1. Improve the Department's communication with its licensees and the public in order to help them get their licenses or necessary services more efficiently.

Outcome: Percentage of form letters reviewed for Plain Language style

Service: Department-wide

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
10%	50%	50%	50%	50%	50%

(In FY 2007-08 100% of form letters will be reviewed)

Outcome: Percentage of rules reviewed by General Counsel, Division staff and respective Boards

Service: General Counsel

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
50%	50%	50%	50%	50%	50%

Outcome: Percentage of forms reviewed by General Counsel and Division staff

Service: General Counsel

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
50%	50%	50%	50%	50%	50%

Outcome: Percentage of licensure applications found to be deficient

Service: Service Operations – Central Intake Unit

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
48%	40%	32%	24%	24%	24%

2-2. Improve the online licensing system so that more licensees are able to complete their license applications and renewals online or by phone.

Outcome: Percentage of license types that can be completed on-line without the submission of additional paper documents

Service: Professions

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
5%	20%	30%	50%	50%	50%

2.3 Streamline the Department’s licensing process in order to complete the processing of all initial license applications in less than 90 days after the receipt of a completed application.

Outcome: Percentage of complete applications approved or denied within 90 days

Service: Professions, Boards & Commissions

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
97%	98%	98%	98%	98%	98%

Outcome: Percentage of licenses processed within 90 days.

Service: Alcoholic Beverages & Tobacco

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
98.4%	100%	100%	100%	100%	100%

Service: Hotels & Restaurants

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
99.2%	99.2%	99.4%	99.6%	99.8%	99.9%

Service: Pari-Mutuel and Slot machine occupational license applications

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
100%	100%	100%	100%	100%	100%

Outcome: Percentage of permanent licenses issued and filings reviewed as prescribed by laws.

Service: Land Sales, Condominiums and Mobile Homes

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
95%	95%	95%	95%	95%	95%

2-4 Increase training to Customer Call Center and Central Intake staff allowing them to provide accurate and timely answers to callers.

Outcome: Percentage of phone calls answered in less than five minutes

Service: Customer Contact Center

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
37%	70%	75%	80%	85%	85%

Outcome: Number of training sessions provided to Service Operations staff by Professions

Service: Professions – Standards and Licensure

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
36	36	36	36	36	36

Outcome: Percentage of calls that are forwarded to program offices

Service: Professions – Standards and Licensure

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1%	1%	1%	1%	1%	1%

2-5 Enhance customer access to services by increasing computer-based testing services, number of examinations translated into languages other than English, online license renewal examinations, and secured examination sites.

Outcome: Percentage/number of individual examinations administered in languages other than English

Service: Service Operations – Testing and Continuing Education

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
17%	17%	18%	18%	19%	19%
17,000	17,340	17,680	18,020	18,360	18,700

Outcome: Percentage of examination components available as Computer Based Testing

Service: Service Operations – Testing and Continuing Education

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
21%	22%	23%	24%	25%	26%

Goal 3: Increase Consumer Protection

Objectives:

3-1 Respond to consumer inquiries, requests, complaints and investigative inquires in a timely manner.

Outcome: Percentage of complaints which undergo complaint review within statutory requirements or stated goals

Service: Regulation of Boards and Commissions (15 business days)

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
35%	31%	34%	27%	23%	19%

Outcome: Percentage of complaints acknowledged in writing within 30 days

Service: Regulation of Boards and Commissions

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
100%	100%	100%	100%	100%	100%

Outcome: Average number of days to resolve investigations of consumer complaints.

Service: Regulation of Boards and Commissions

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
261	292	327	367	411	460

Outcome: Percentage of complaints acknowledged in writing within 30 days
 Service: Real Estate

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
100%	95%	91%	87%	83%	80%

Outcome: Average number of days to resolve investigations of consumer complaints.
 Service: Real Estate

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
195	210	225	240	255	270

Outcome: Percentage of complaints acknowledged in writing within 30 days
 Service: Board of Accountancy

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
42%	85%	85%	85%	85%	85%

Outcome: Average number of days to resolve investigations of consumer complaints.
 Service: Board of Accountancy

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
111	100	100	100	100	100

Outcome: Percentage of complaints acknowledged in writing within 30 days
 Service: Land Sales, Condominiums and Mobile Homes

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
96%	95%	95%	95%	95%	95%

Outcome: Average number of days to resolve investigations of consumer complaints.
 Service: Land Sales, Condominiums and Mobile Homes

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
77	90	90	90	90	90

3-2 Increase accountability of licensees and regulated entities by completing required inspections to determine compliance with all regulations.

Outcome: Percentage of required inspections completed
 Service: Regulated Professions

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
100%	100%	100%	100%	100%	100%

Outcome: Percentage of inspected licensees in compliance with all laws
 Service: Regulated Professions

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
86%	87%	88%	89%	90%	90%

Outcome: Percentage of food establishments inspected according to statute
 Service: Food Service and Public Lodging

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
78%	82%	78%	75%	72%	70%

Outcome: Percentage of lodging establishments inspected according to statute
 Service: Food Service and Public Lodging

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
86%	88%	86%	82%	78%	74%

Outcome: Percentage of licensees in compliance with all laws
 Service: Food Service and Public Lodging

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
86%	87%	88%	89%	90%	90%

Service: Elevator, escalators & other vertical conveyance devices

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
86%	92%	95%	97%	100%	100%

Outcome: Percentage of administrative actions resulting in consent orders.
 Service: Land Sales, Condominiums and Mobile Homes

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
90%	90%	90%	90%	90%	90%

3-3 Reduce incidences of underage drinking by educating vendors about the Responsible Vendor program and about identifying fraudulent identification and by pursuing criminal sanctions against those who provide alcoholic beverages to underage persons.

Outcome: Number of law enforcement offices trained to identify fraudulent identification
 Service: Alcoholic Beverages & Tobacco

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
225	225	225	225	225	225

Outcome: Number/percentage of ICARE investigations closed by arrest or other investigative means

Service: Alcoholic Beverages & Tobacco

Baseline FY 2006-07	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
107	107	107	107	107	107
78.7%	78.7%	78.7%	78.7%	78.7%	78.7%

Linkage to Governor's Priorities

Governor Charlie Crist was sworn in on January 2, 2007; he immediately announced his commitment to improving the way Florida's government serves the people of Florida. He outlined goals for improving customer service, communicating in plain language, and making government more open and transparent.

The Governor has also expressed his priorities for promoting a better Florida which include:

- Safety First
- Keeping Florida's Economy Vibrant
- Keeping Floridians Healthy
- Better Government through Technology

The Department of Business and Professional Regulation has developed a complementary set of priorities. Because quality customer service begins with a quality team, the Department's first priority is to Build and Retain a Quality Team. This priority is reflected in goals for training, reduced turnover, and employee recognition.

The Department licenses nearly 1 million Floridians, and it is crucial for this agency to focus on the second priority: Enhance the Quality of Customer Service. To this end, the Department developed goals that streamlined all of its processes and that reduced the amount of time it takes to serve its customers.

With respect to the Governor's enumerated priorities, the Department established goals and objectives that promote Safety First by measuring those duties that Increase Consumer Protection, such as increasing inspections and processing complaints in a timely manner. In order to Keep Florida's Economy Vibrant, the Department has set goals for reviewing all rules to eliminate unnecessary, duplicative or unclear regulation. The Department's Division of Hotels and Restaurants is essential to Keeping Floridians Healthy. They are charged with inspecting all of Florida's licensed food service and lodging establishments, and their inspections and education efforts are essential in keeping Floridians and visitors safe. Finally, in order to ensure Better Government Through Technology, the Department is making strategic investments in technology to reduce license processing time.

Trends and Conditions Statement

Primary Responsibilities

Created by the Florida Legislature in 1993, the Department of Business and Professional Regulation (DBPR) is an executive agency of the Governor and is charged with regulating nearly one million businesses and professionals. The Department was formed as a result of the merger between the Department of Professional Regulation and the Department of Business Regulation.

DBPR currently regulates twenty-four professions, multiple industries, and issues over 200 distinct license types. The Department distributes its regulatory responsibilities across eight divisions and one commission, including:

- Division of Alcoholic Beverages and Tobacco
- Division of Hotels and Restaurants
- Division of Pari-Mutuel Wagering
- Division of Real Estate
- Division of Certified Public Accounting
- Division of Professions
- Division of Regulation
- Division of Florida Land Sales, Condominiums and Mobile Homes
- Florida State Boxing Commission

The Department's diverse regulatory responsibilities fall under three primary areas: standards and licensing; compliance and enforcement; and tax collection and auditing.

Standards and Licensing

Services provided involve: setting standards for licensure requirement; developing and overseeing the testing requirements; approving license applications and renewals; reviewing background checks; issuing licenses and certificates; and processing filings. The Department also approves courses and course providers for required continuing education and monitors licensee compliance. Current law varies by profession, however in most cases 100% monitoring of compliance is required for professions that must complete continuing education courses.

Compliance and Enforcement

Regulatory responsibility focuses on deterring violations and increasing compliance with the laws and rules regulating the department's licensed professionals and businesses through inspections, investigations, complaint processing, mediation, enforcement and disciplinary actions, including the following:

- Inspecting Florida's professional offices to ensure compliance with necessary safety measures, conducting sweeps and stings in order to identify unlicensed practitioners, educating the public about the dangers of unlicensed activity, and investigating complaints of wrongdoing by licensed and unlicensed individuals.

- Ensuring licensed participants in pari-mutuel wagering and slot machine gaming facilities are in compliance with the laws and rules established to protect the public and racing animals, including monitoring races and games, drug testing of animals, facility inspections and complaint investigations.
- Investigating, enforcing and providing prosecutorial assistance for violations and violators of the state's alcoholic beverage and tobacco laws and rules. The prevention of the sale of alcoholic beverages to underage persons is diligently pursued.
- Inspecting and investigating food and lodging establishments, providing education through the Hospitality Education Program, and enforcing Florida's elevator laws to ensure the safety of persons using vertical transportation.

Investigating and ensuring compliance with applicable laws relating to the business areas of condominiums and cooperatives, mobile homes, real estate timeshares, subdivided lands, yacht and shipbrokers, and salespersons.

Tax Collection and Auditing

Division of Alcoholic Beverages and Tobacco:

The three-tiered system of product distribution within the alcoholic beverage and tobacco industries requires a complex licensing and taxing component for manufacturers, distributors and vendors in each industry. The Division of Alcoholic Beverages and Tobacco is responsible for the collection and distribution of licensing fees, the collection of alcoholic beverage and tobacco excise taxes, the collection and distribution of cigarette excise taxes, and the determination of compliance with established laws by the manufacturers, distributors and retail dealers licensed or permitted to sell these products in the state of Florida. Complex audits must be performed to verify the flow of the particular products through the marketing systems (manufacturer-distributor-vendor) as required by Florida law and to validate the correct payment of all taxes on those products.

Division of Pari-Mutuel Wagering:

The tax structure of the pari-mutuel industry is extremely technical with approximately 25 applicable tax rates and nine different tax credits, with both rates and credits having multiple variables for determination. A significant amount of financial analysis and reporting is required in the oversight of this industry. Legislation passed during the 2007 Legislative session revised the conditions under which cardrooms may operate. It creates greater opportunity to operate a cardroom and provides higher pot limits. The number of facilities is increasing, as is the tax revenue, providing a larger tax distribution to local government.

In 2004, a constitutional amendment legalized slot machine gaming in Broward and Dade counties, subject to approval by voters in county-wide referendums. Broward County voters authorized gaming in their county and Dade voters will reconsider their negative vote in January 2008. At this time slot machine gaming may only be conducted in the four (4) permitted pari-mutuel wagering facilities in Broward. Regulatory responsibility was assigned to the Division of Pari-Mutuel Wagering. Tax revenue is directed to the Education Enhancement Trust Fund of the Department of Education.

Current Trends

Division of Real Estate:

The Division of Real Estate is responsible for the examination, licensing and regulation of over 360,000 real estate and appraisal individuals, corporations, schools and instructors, pursuant to Chapters 455 and 475, Florida Statutes. Additionally, the Division provides administrative support to the Florida Real Estate Commission and the Florida Real Estate Appraisal Board.

The Division estimates that the number of licensees will increase by three percent each year for FY 2007-08 and FY 2008-09. An increase in licensees usually drives a corresponding increase in the number of complaints, investigations, legal action and inquiries from licensees. In addition, the slowdown in the real estate market has created an increase in the number of complaints, investigations, legal actions and inquiries from licensees. Additional staff was provided in FY 2006 – 07 and FY 2007 – 08.

Specifically, the Division has seen substantial growth in the following areas:

- **Number of licensees:** In FY 2002-03, there were 261,300 licensees. By the end of FY 2006-07 there were 360,932 licensees. The Department is projecting that this number will remain flat in FY 2008 – 09 although an upswing in the market will produce an upswing in the number of licensees.
- **Number of applicants:** In FY 2002-03, there were approximately 25, 300 applications for licensure. In FY 2006-07 there were 51,195 applicants. By FY 2008-09, it is estimated there will be over 60,000 applications for licensure. (All applicants do not necessarily become licensed individuals)
- **Number of complaints:** In FY 2002-03 there were 5,268 complaints against licensees. In FY 2006-07 there were 7,140 complaints received. By 2008-09, the number is expected to increase to over 8,000.
- **Number of Investigations:** In FY 2002-03, 1,931 investigations were conducted and in FY 2006-07, 2,793 investigations were conducted. It is estimated that in FY 2008-09 over 4,500 investigations will be conducted.
- **Number of legal cases:** The number of legal cases is expected to climb from 2,680 in FY 2002-03 and 4,084 in FY 2006-07 to approximately 5,000 in FY 2008-09.
- **Licensing/Operations:** In FY 2002-03, the unit received 27,000 calls while in FY 2006-07 the unit received 32,504 calls. The number of calls is expected to increase to over 40,000 calls in FY 2008-09.

On January 1, 2008, the criteria for the appraisal section of the Division will change dramatically to meet mandated standards outlined by the Appraisal Subcommittee of the Federal Financial Institutions Examination Council. Compliance with these criteria is mandated under Congressional authority. This will require additional employees in the Division in order to meet the federal criteria and to retain the State's certification to issue licenses to appraisers for federally-related transactions.

Division of Regulation:

The Division of Regulation is responsible for regulation and enforcement of the statutes and rules set for the nearly 400,000 individuals who hold professional licenses through the programs administered by the Department. Enforcement is carried out through investigations, inspections,

and sweep and sting operations. The Division also works to resolve consumer complaints through its alternative dispute resolution program and to protect the public from those who practice without a license through consumer awareness and public education outreach efforts. In addition, the Division administers the Florida Farm Labor and Child Labor Programs.

As of July 1, 2002, the Division had 138 full-time employees. While the number of staff has not changed, the workload demand has continued to increase. Specifically, the Division has seen growth in the following areas:

- ***Number of complaints:*** In FY 2003-04, there were 13,487 complaints received against licensees. By FY 2007-2008, the number is expected to increase to nearly 22,000, a 60 percent increase.
- ***Number of investigations:*** In FY 2003-04, 4,117 investigations were conducted. The upward trend in investigations is expected to continue and will exceed 6,600 by FY 2007-08, a 60 percent increase. Approximately 35 percent of the investigations conducted are related to allegations of unlicensed activity.
- ***Average number of investigations per investigator:*** The average number of investigations conducted per investigator was 119 in FY 2003-04. By FY 2007-08, the number is expected to climb to 190.
- ***Number of inspections:*** In FY 2003-04, over 23,600 inspections were conducted. By FY 2007-08, the number of inspections is projected to increase to nearly 29,000. Due to increased outreach activities and the recently enacted law rendering the possession of Methyl Methacrylate (MMA) by nail salons illegal, the number of complaint-driven enforcement inspections has increased as has the time required to conduct each salon inspection.
- ***Average number of inspections per inspector:*** The average number of inspections conducted per inspector was 1,389 in FY 2003-04. By FY 2007-08, the average is expected to increase 30 percent to over 1,800.

Florida State Boxing Commission:

The Florida State Boxing Commission regulates professional boxing, kickboxing and mixed martial arts pursuant to Chapter 548, Florida Statutes. In addition, the commission approves amateur sanctioning organizations which sanction and supervise amateur boxing and/or kickboxing held in Florida.

The daily operations of the commission are managed by an Executive Director and his staff of two, located in Tallahassee. Part-time/OPS staff is utilized on a per event basis to perform inspections, application intake, licensing, revenue collection, timekeeping and enforcement functions.

The Commission collects revenue via license/permit fees, taxation on gross receipts associated with live events, taxation on gross receipts associated with pay-per-view sales in Florida including events originating outside of Florida and fines. The Boxing Commission's operating costs are fully sustained by the revenues collected. Should the cash balance be greater than \$250,000 at the end of the fiscal year it is transferred to General Revenue.

Changes authorized by Chapter 2002-172, Laws of Florida, resulted in greater than anticipated workload increases. This legislation authorized the staging of mixed martial arts (MMA) events, required the attendance of physicians at all pugilistic events, and increased the medical screening requirements.

- Early estimates were that several (no more than three or four) professional mixed martial arts (MMA) events would be held in Florida. The number of contests has significantly exceeded expectations. The number of mixed martial arts events held in Florida have increased one hundred and twenty-five percent. In fiscal year (FY) 2002-03, twelve (12) MMA events were held; twenty-seven (27) events were held in the fiscal year that ended June 30, 2007. Estimates are that by FY 2008-09, the number will have increased to 33. Additionally, pugilistic events, in the aggregate, have increased by over sixty percent in Florida (see chart below).

Comparison between FY 2002-03 and FY 2006-07

Event Type	FY 2002-03	FY 2006-07	Difference
Mixed Martial Arts	12	27	125%
Pugilistic Events	51	85	66.66%

- The requirement for commission-licensed physicians to attend events, coupled with the immunity provided to them as agents of the state, precipitated the need to develop a highly skilled roster of ringside physicians who are licensed and assigned by the commission, instead of by the promoters. This adds to the logistical workload associated with live events.
- The workload associated with licensing participants has grown due to the strengthening of national industry standards involving participant health and safety. Examples include; intake, review and tracking of medical tests for blood-borne pathogens such as Hepatitis-B and Hepatitis-C, dilated eye exams, and more frequent or intensive neurological testing. Currently, there is no central repository for medical testing associated with pugilists which requires extensive communication efforts with other jurisdictions.

Nationally, the popularity of professional boxing, kickboxing and mixed martial arts has dramatically increased. Florida is among the most active states for amateur and professional boxing as well as professional mixed martial arts events in the United States. The Association of Boxing Commissions reported that Florida ranked second (only to California) in the U.S. in terms of volume of professional boxing events held in 2006. Boxing and mixed martial arts are growing industries in Florida. In FY 2002-03, 51 pugilistic events were staged in Florida, by FY 2008-09, that number is expected to increase to 100.

Division of Certified Public Accounting:

The Division of Certified Public Accounting is responsible for the examination, licensing and regulation of more than 30,000 Certified Public Accountants (CPAs) and 5,000 Certified Public Accounting firms pursuant to Chapters 455 and 473, Florida Statutes. Additionally, the Division staff provides administrative support to the Board of Accountancy. The Division consists of eight full-time positions.

The Division must maintain its ability to license only qualified individuals and firms to practice public accounting in the State of Florida, while developing and implementing methods to improve effectiveness and efficiency in the licensing and regulatory process. Maintaining and

improving are both challenged by the steady increase of the number of applications. Where once applicants were only Florida college or university graduates, they now include interstate relocation of CPAs to Florida. This is a result of a statute change which made it easier to evidence work experience prior to 2004. The changing growth in Florida's population has also resulted in an increase in endorsement applications.

Over the six-year period from fiscal year 2000-2001 through fiscal year 2006-2007, the number of CPA applications has increased by an average of 63.32 percent. In addition, the Division has seen the following yearly application increases:

- CPA exam - increased from 825 in 2000-2001 to 1,234 in 2006-2007 (49.58 % increase)
- Endorsement - increased from 520 in 2000-2001 to 930 in 2006-2007 (78.84% increase)
- Reactivation - increased from 208 in 2000-2001 to 336 in 2006-2007 (61.53% increase)

There has been no increase in the staff assigned to the Division since 2000. While the number of team members has not increase in recent years, the workload has increased by significantly higher numbers – thereby placing the Division and the Department at a distinct disadvantage in providing quality customer service to the growing number of licensees and the residents of Florida.

Division of Professions:

The Department's Division of Professions is responsible for the licensing of over 392,000 professionals. These professionals include: architects and interior designers; asbestos consultants; athlete agents; auctioneers; barbers; building code administrators and inspectors; community association managers; the construction industry; cosmetologists; electrical contractors; employee leasing companies; geologists; landscape architects; pilot commissioners; surveyors and mappers and veterinarians.

The Division consists of five board offices each staffed by an Executive Director, two Government Analysts and an Administrative Assistant. Each office schedules board meeting agendas, prepares application and disciplinary files for board review, attends and provides support during board meetings, and tracks discipline. Each board meets between four and 11 times per year, and the board offices receive application and disciplinary files monthly, along with board disciplinary orders that are filed with the Agency Clerk. Each office also prepares two newsletters annually for each profession, provides industry education through speaking engagements, and assists applicants and licensees with complex licensing issues that are referred from the Department's Customer Contact Center.

Based upon an analysis of data extracted from LicenseEase (FY 2004-05 to 2006-07), the Division experienced increases in the following areas:

- Applications referred to professional boards increased by 14%. Some board rules require all applicants to come before the board while others have requirements for board review only in the instance of applicants with problematic criminal or credit history. Others boards have decided that the board will be the only authority making determinations regarding the adequacy of experience and education credentials. We expect the 4 percent to continue through the foreseeable future.
- Disciplinary cases referred to the professional boards increased by 92%. The increases are primarily related to an upswing in construction and electrical-related complaints

following active hurricane seasons in calendar years 2004 and 2005. Hurricane-related complaints have begun to subside; therefore, it is difficult to project percentages for FY 2008.

- Disciplinary action taken by the boards increased by 129%. As noted above, the increases are primarily related to an upswing in construction and electrical-related complaints following active hurricane seasons in calendar years 2004 and 2005. Hurricane-related complaints have begun to subside; therefore, it is difficult to project percentages for FY 2008.
- The number of professional licenses issued by the Department increased by 9%. Based upon growth of 3.94% in FY 2007, the Division anticipates an increase in FY 2008 of 4% and anticipates the same level increase in FY 2009.

Division of Hotels & Restaurants:

Section 509.032, Florida Statutes, provides the division with responsibility and jurisdiction for conducting inspections of food and lodging establishments. Each licensed establishment is to be inspected at least biannually, except for transient and non-transient apartments, which must be inspected at least annually and at such other times as the Division determines necessary to ensure the public's health, safety and welfare.

The Division centralized licensure of food and lodging establishments in July 2006. This allows faster, more efficient and more consistent processing of applications. In the coming year, the Division will be centralizing its food service plan review process. Application, fee payment, and reviews will be transitioned from the seven district offices to Tallahassee. This will provide the customer with quicker turn-around time for approved plans and provide a more responsive and consistent statewide process.

The FY 2007-08 General Appropriations Act provided 13 additional food and lodging inspector positions increasing the total to 183 inspectors covering over 80,000 establishments across the state. During FY 2005-06, the Division achieved the statutorily mandated number of inspections in 77.5 percent of the establishments requiring inspection and achieved 83 percent in FY 2006-07. The state has experienced consistent annual growth in the number of food and lodging establishments and it is anticipated that this trend will continue. Organizational changes have been made to improve service delivery, including an emphasis on filling vacant positions and maintaining a low vacancy rate, which is a challenge in some areas of the state due to the pay level of inspector positions.

Business Volume (Workload) Change From FY 2000-01 to FY 2006-07

Activity Type	FY 2000-01	FY 2006-07	Difference
Food Accounts	38,068	43,983	15.53%
Lodging Accounts	32,976	36,967	12.10%
Total Accounts	71,044	80,950	13.94%
Inspector positions	185	170	-8.1%
Supervisor positions	24	14	-41.7%

Chapter 399, Florida Statutes, “The Elevator Safety Act,” provides for the design, construction, operation, inspection, testing, maintenance, alteration and repair of elevators in Florida. Pursuant to Section 399.10, Florida Statutes, the Department of Business and Professional Regulation is required to enforce the provisions of Chapter 399 and Chapter 61C-5, Florida

Administrative Code. The Department is also empowered to enforce the provisions and standards of the Florida Building Code.

The Bureau of Elevator Safety licenses and regulates elevators, escalators, and other vertical and inclined conveyance devices. Specific responsibilities include issuing elevator certificates of operation; maintaining inspection, accident and complaint data; processing and issuing permits for applications to construct, alter, modify or relocate elevators; registering elevator companies, elevator technicians and private inspectors; and monitoring local-partner programs, elevator companies, elevator technicians and private inspectors. The Bureau also provides facilitation and administrative support to the Elevator Safety Advisory Council.

Elevator construction in the state continues to increase inspector workload. Associated elevator activities have also increased from 1,314 to over 2,500 action items in the last few years; all but doubling the inspection workload. Activities are defined as the tasks the inspection staff perform, which include monitoring/oversight of the private elevator inspectors, accident follow ups, reviewing and investigating complaints, and the monitoring of five contracted jurisdictions.

The Auditor General's Report No. 2006-075 made several recommendations for improvement to the program including increased monitoring of local governments with delegated regulatory authority and noted the low number of monitoring inspections conducted. Additional staff is necessary to increase oversight and the number of inspections.

Division of Alcoholic Beverages and Tobacco:

The Division of Alcoholic Beverages and Tobacco initiated the ICARE program in August of 2006. Identifying Contributors to Alcohol Related Events (ICARE) is a new type of cooperative interagency investigation with law enforcement throughout the State of Florida. ICARE investigations focus on the identification of the supplier/source of alcoholic beverages to underage persons when an alcohol related fatality occurs. After identification of the source, ICARE investigators pursue administrative and criminal charges against those responsible for providing or allowing access to alcoholic beverages by underage persons. The ICARE team which consists of seven agents working in the five regions has initiated 136 ICARE investigations since its inception. Thirty five of those cases are currently open and under investigation and twenty two have resulted in arrests.

The Division applied for, but did not receive, federal grant funding from the Highway Safety Grant Program for FY 2007-08. The Division would like to reapply for federal grant funding to support increased efforts related to ICARE investigations in FY2008-09.

Award of this grant funding will enable the Division to increase the personnel assigned to the ICARE caseload and reduce the amount of time pending cases are awaiting investigation. Immediate initiation of an investigation following an incident increases the opportunity to acquire evidence and find witnesses, thereby increasing the ability to bring criminal and administrative cases against the individual and/or the beverage license.

Division of Pari-Mutuel Wagering:

Senate Bill 752 passed during the 2007 Legislative Session amended Section 849.086, F.S relating to the operation of cardrooms. The most substantial impact of the bill was the removal of the live racing requirement that authorized cardrooms to operate daily regardless of the conduction of a live race event. During FY 2005-06 18 pari-mutuel facilities operated cardrooms

a total of 4,043 days. Under the new law, FY 2007-08 they could be operating year-round for a total of 6,570 days resulting in a 62% increase in operating days. The Division was provided 5 full-time positions to handle the increase in workload associated with the new legislation which was the first increase in staffing to support cardroom activity since FY 2000-01.

Additionally, Senate Bill 752 increases the maximum amount that can be wagered from \$2 to \$5; authorizes cardroom operators to conduct games of Texas Hold-em without a betting limit if the required player buy-in is no more than \$100; establishes minimum tournament procedures and stipulates a maximum fee that can be charged to enter a tournament; increases table fees from \$1,000 for the initial cardroom table and \$500 for each additional table to \$1,000 for each table operated at a cardroom facility; and authorizes cardroom operators to award giveaways, jackpots, or players who hold a certain combination of cards. Senate Bill 134 authorizes dominoes as an authorized game to be offered at cardrooms. In FY 2006-07 \$5.4M was collected in cardroom tax revenue. The revenue is expected to increase due to the law changes.

House Bill 1047, also passed during the 2007 Session, amending Chapter 551, Florida Statutes relating to slot machine gaming. The bill has several consequences, including: the increase in the number of machines per facility from 1,500 to 2,000; the expansion of operating hours from 16 hours daily to 18 hours Monday through Friday and 24 hours on weekends and specified state holidays; the exclusion of non-redeemable credits from the calculation of revenue; and the authorization of progressive gaming systems between slot machines within a slot facility.

The bill also allows the Division to offer a license that will combine slot, pari-mutuel, and cardroom occupational licenses. This will make the licensing process more efficient and potentially reduce the number of applications processed in more than 90 days.

House Bill 7163 passed which provided the Department with the authority to use electronic fingerprinting for the fingerprints submitted with occupational license applications. The Division has been successful in using the electronic fingerprinting for the fingerprints received with the slot machine occupational licenses, as required by Section 551.107(7)(c), Florida Statutes. The Division plans to implement electronic fingerprinting during FY 2007-08 for fingerprints received with pari-mutuel and cardroom occupational licenses.

Miami-Dade County is scheduled to hold an additional referendum on January 29, 2008 for the approval of slot machines at their three pari- mutual facilities.

Next Steps in Automation:

Implementation of an electronic Document Management System is the next phase of the Department's plan in reengineering its business processes and information systems. The Department is in the process of implementing a department-wide document management system to capture, manage, store, deliver, and preserve paper documents to replace paper as a driver in our business processes. This involves widely deploying both document management and electronic workflow functionality to all of the business units in the Department; maximizing the use of its facilities; and ensuring the security of information and the ability to support a continuity of operations in the event of a disaster.

Funding was provided in FY 2005-06 to prepare a study that would (1) perform a comprehensive analysis of the policies, processes and work flows to identify ways of reducing the amount of paper required to be submitted for licensure and regulation; (2) develop clear requirements for

management of documents; and (3) identify and quantify initial and ongoing costs and business benefits of a technological solution for the document management system to produce a positive return on investment.

In Fiscal Year 2006-2007, \$2.4 million was appropriated in the Qualified Expenditure category to continue the design, development and implementation. This appropriation was used for identifying requirements needed to reduce the dependence of paper documents; identifying the department-wide initiatives that support the use of electronic documents and workflow; developing a plan to implement the recommendations for a department-wide document management system; defining the documents and methods of capturing documents electronically in support of the Department's core business functions; procuring a vendor to implement the solution; procuring basic hardware and software associated with this effort; and beginning the conversion of pending file records.

An additional \$2.4 million was appropriated in Fiscal Year 2007-2008. This funding is required to complete the first phase of the deployment of the Document Management System, and continue with the business process validation, workflow functionalities, training and implementation of Phases II and III of the project for the Divisions of Professions, Regulation, Land Sales, Condominiums and Mobile Homes, Real Estate, Certified Public Accounting, Hotels and Restaurants, Pari-Mutuel Wagering, Alcoholic Beverages and Tobacco, and Bureau of Education and Testing.

Revisions to Programs and Services

Regulation of Slot Machines:

Article X, Section 23 of the Florida Constitution, authorizes slot machines within certain pari-mutuel facilities located in Broward and Miami-Dade counties, contingent upon approval by local referendum. The citizens of Broward County have elected to allow slots at pari-mutuel facilities within the County. Regulation of the slot industry was assigned to the Division of Pari-Mutuel Wagering and a separate budget entity (Slot Machine Regulation) was established in the 2006-07 General Appropriations Act providing 41 FTE and \$7.8M, including the authority to transfer \$3.2M to the Florida Department of Law Enforcement for related duties and responsibilities.

Reduce Regulation:

The Department continues to assess the need for regulation of Florida's businesses and professionals. During the upcoming year the department will evaluate proposals for additional regulation for consistency with the Governor's principles and state regulatory sunrise requirements. In addition the Department will evaluate the feasibility of requesting the Legislature to consider whether, under the existing regulatory structure, businesses are subject to undue regulation or whether additional regulation to protect the public is necessary.

Potential Policy Changes Affecting Budget Needs

Information Technology:

In 2001, the Department of Business and Professional Regulation undertook a project to re-engineer its business processes and implement a state-of-the-art Single Licensing System, Internet portal services, customer relationship management technology, and mobile commerce technology. The Department contracted with Accenture LLP for three services: (1) design, build

and implement a statewide licensing system and Internet portal; (2) provide application management services; and (3) implement a centralized call center. Items (1) and (3) have been delivered and accepted. Item (2), application management of the Single Licensing System, concludes December 31, 2008.

In response to an OPPAGA study, Gartner Consulting, the leading provider of research and analysis to the global information technology industry, was hired to perform a post contract sourcing options analysis of application management services. Three options were considered:(1) assume application management services in-house; (2) contract application management services with a new prime contractor (to include Accenture); or (3) assume application management services in-house and supplement externally with staff augmentation. The most cost effective solution is to assume the services in-house. Should the Department choose this option, the Department will require considerable investment in staff to replace lost skill sets provided by the current contractor.

Real Estate Appraiser Federal Requirements:

The Appraisal Sub-Committee (ASC) is a federally designated private agency that oversees state appraisal regulatory programs, certifies states for federal transactions and maintains registry of certified appraisers. The Appraisal Qualifications Board is a board within the ASC that establishes qualifications to become an appraiser. The Appraisal Standards Board is a board within the ASC that establishes standards for appraisers. Effective January 1, 2008 the ASC has implemented several changes in the requirements for states certification including requiring college degrees for potential licensees.

The new Federal standards will result in a more complex work process which will require additional staff. Also, two issues directly impacting budget are as follows:

- **100% Experience Audit:** Previously Florida performed experience audits for 10% of the applicants to become certified appraisers with 1 FTE. The ASC has issued a requirement that states must audit 100% of the trainees applying to become certified. In order to comply with this requirement, the Department will require an additional 3 FTE.
- **National Exam:** Effective January, 2008 the ASC will require all states to use either a national exam or a state-specific exam which has been approved by the ASC. Either of these options will increase exam time from 4 hours to 8 hours, resulting in a higher exam cost and subsequent increase in cost for Florida's exam provider.

Rent Allocations:

In December 2005, the Department vacated the state-owned Johns and Warren buildings which satisfied the Department's desire to have all Tallahassee offices co-located in one building, reduced the total square footage rented by the Department and freed the buildings for the state to move forward with planned sales. The Department continues the process of reviewing all office space in Tallahassee and in field offices statewide to analyze our needs and to move toward meeting the DMS space utilization guidelines of 180 square foot per FTE. As part of this process, the Department is also reviewing the regional structures of the various divisions, evaluating the location of field offices and looking at lease terms and requirements. Based on the analysis of space needs, regional structures and office locations, it may be desirable to move, combine and eliminate offices and shift space across divisions. It is anticipated that in an effort

to be in the best locations to serve the public while best utilizing space, there will be a need to transfer budget authority necessary for rental costs across budget entities.

Task Forces and Studies in Progress

The FY 2007-08 General Appropriations Act requires quarterly reports regarding training programs and the complaint and investigative functions associated with the regulation of condominium associations.

The FY 2007-08 General Appropriations Act requires the Division of Hotels and Restaurants to prepare quarterly reports regarding the inspection of public food and lodging establishments and biannual reports of all technical enhancements made to the personal digital assistants (PDAs) used by the inspection staff.

The FY 2007-08 General Appropriations Act requires the Office of Condominium Ombudsman prepare a detailed quarterly report of financial activities for the office.

The FY 2007-08 General Appropriations Act requires the Division of Land Sales, Condominiums and Mobile Homes to prepare quarterly reports regarding training programs and the complaint and investigative functions associated with the regulation of Condominium Associations.

LRPP Exhibit II - Performance Measures and Standards
Fiscal Year 2008-09 Requested

Department: Business and Professional Regulation

Program: Office of the Secretary and Administration		Code: 79010000			
Service/Budget Entity: Executive Direction and Support Services		Code: 79010200			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
1	Agency administration and support costs as a percent of total agency costs	11.01%	10.01%	11.01%	10.50%
2	Agency administration and support positions as a percent of total agency positions	11.47%	11.02%	11.47%	11.40%

LRPP Exhibit II - Performance Measures and Standards
Fiscal Year 2008-09 Requested

Department: Business and Professional Regulation

Program: Service Operation		Code: 79040000			
Service/Budget Entity: Customer Contact Center		Code: 79040100			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
1	Percent of calls answered	90%	100%	90%	90%
2	Number of calls answered	1.5 million	1,723,896	1.6 million	1.6million

Service/Budget Entity: Central Intake		Code: 79040200			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
3	Percent of applications processed within 90 days	100%	100%	100%	100%
4	Percent of renewals mailed no less than 90 days prior to license expiration dates	100%	100%	100%	100%
5	Number of initial applications processed	388,525	131,228	388,525	125,000

Service/Budget Entity: Testing and Continuing Education		Code: 79040300			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
6	Percent of non-deficient, complete provider and individual course applications processed within 90 days	100%	100%	99%	99%
7	Number of candidates tested	128,604	102,550	128,604	98,500
8	Number of non-deficient, complete provider and individual course applications processed within 90 days	7,175	5,823	5,116	5,116

LRPP Exhibit II - Performance Measures and Standards
Fiscal Year 2008-09 Requested

Department: Business and Professional Regulation

Program: Professional Regulation		Code: 79050000			
Service/Budget Entity: Compliance and Enforcement		Code: 79050100			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
1	Percent of licensees in compliance with all laws and regulations	99.8%	99.6%	99.8%	99.8%
2	Percent of farm labor contractors inspected found to be in compliance with law	89%	92%	89%	89%
3	Percent of employers brought into compliance with child labor laws on follow-up investigations	89%	90%	89%	89%
4	Number of investigations and inspections - farm labor	3,893	2,955	3,299	3,299
5	Number of investigations and inspections - child labor	5,000	8,462	5,000	5,000
6	Percent of required inspections completed	100%	100.0%	99%	100%
7	Number of enforcement actions	66,321	74,958	66,321	66,321

Service/Budget Entity: Standards and Licensure		Code: 79050200			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
8	Percent of complete applications approved or denied within 90 days	98%	97%	98%	98%
9	Percent of licenses that correct violations through alternative means (notices of non-compliance, citations or alternative dispute resolution)	40.7%	51.9%	40.7%	40.7%
10	Number of licensees	780,190	827,008	780,190	780,190

LRPP Exhibit II - Performance Measures and Standards
Fiscal Year 2008-09 Requested

Department: Business and Professional Regulation

Program: Professional Regulation		Code: 79050000			
Service/Budget Entity: Florida Boxing Commission		Code: 79050400			
	Approved Performance Measures for FY 2007-08	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
11	Percent of licenses suspended or revoked in relation to fights supervised	28%	9%	28%	28%
12	Number of scheduled boxing and kickboxing/mixed martial arts rounds	3,500	2,060	2,232	N/A
13	Number of scheduled mixed martial arts and boxing events*	N/A	N/A	N/A	100
14	Percent of applications processed within 30 days	100%	100%	100%	100%

*A change to the measure has been requested

LRPP Exhibit II - Performance Measures and Standards
Fiscal Year 2008-09 Requested

Department: Business and Professional Regulation

Program: Pari-Mutuel Wagering		Code: 79100000			
Service/Budget Entity: Pari-Mutuel Wagering (New - Combined)		Code: 79100400			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
1	Percent of races and games that are in compliance with all laws and regulations	99.15%	99.87%	99.15%	99.2%
2	Number of races and games monitored	81,000	86,877	81,000	81,000
3	Percent of applications processed within 90 days	100.00%	98.32%	100%	100%
4	Number of applications processed	18,000	18,369	17,500	18,000
5	Collections per dollar of auditing expenditures	\$1.00 PER \$20.19	\$1.00 PER \$23.44	\$1.00 per \$20.19	\$1.00 per \$20.19
6	Number of audits conducted	81,500	87,454	81,500	81,500

Service/Budget Entity: Slot Machine Regulation		Code: 79100500			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
7	Percent of slot applications processed within 90 days	N/A	93.13%	100.00%	100.00%
8	Number of slot applications processed	N/A	2,752	1,000	3,000
9	Percent of slot tax dollars collected compared to permitholder liability	N/A	100.00%	100.00%	100.00%
10	Total slot revenue collections compared to slot revenue expenditures	N/A	\$394.19	\$600.00	\$400.00
11	Number of slot operating days (total of all slot facilities)	N/A	491	1,200	1,080
12	Percent of operating days inspected	N/A	100%	100%	100%

LRPP Exhibit II - Performance Measures and Standards
Fiscal Year 2008-09 Requested

Department: Business and Professional Regulation

Program: Hotels and Restaurants		Code: 79200000			
Service/Budget Entity: Compliance and Enforcement		Code: 79200100			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
1	Percent of licensees in compliance with all laws and regulations for food service and public lodging establishments	86%	87%	86%	86%
2	Percent of licensees in compliance with all laws and regulations for elevators, escalators and other vertical conveyance devices	86%	92%	86%	86%
3	Percent of elevators, escalators and other vertical conveyance devices inspected according to statute	95%	95%	95%	95%
4	Percent of elevators, escalators and other vertical conveyance devices in delinquent status that were physically observed by division resulting in enforcement cases	75%	71%	75%	75%
5	Percent of elevators, escalators and other vertical conveyance devices in sealed status that were physically observed by division	75%	26%	75%	75%
6	Number of licensees for elevators, escalators and other vertical conveyance devices	42,000	46,736	42,000	47,000
7	Percentage of elevator certificates of operation processed within 30 days	90%	97%	90%	90%
8	Number of inspections for food service and public lodging establishments	145,000	115,042	125,000	145,000
9	Number of call back inspections for food service and public lodging establishments	23,000	31,895	23,000	26,000
10	Number of participants trained and number of service requests filled (web hits and educational materials distributed)	200,000	174,760	200,000	N/A
11	Number of participants trained	N/A	N/A	N/A	28,000
12	Percent of hotel and restaurant licenses processed within 30 days	99.9%	96.3%	99.9%	95.0%
13	Number of licensees for public lodging and food service establishments	78,000	80,950	78,000	80,000
14	Percent of food establishments inspected according to statute	95%	78%	95%	95%
15	Percent of lodging establishments inspected according to statute	95%	86%	95%	95%
16	Percent of accident reports submitted timely (i.e., within 5 working days of incident)	75%	73%	75%	75%

LRPP Exhibit II - Performance Measures and Standards
Fiscal Year 2008-09 Requested

Department: Business and Professional Regulation

Program: Alcoholic Beverages and Tobacco		Code: 79400000			
Service/Budget Entity: Compliance and Enforcement		Code: 79400100			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
1	Percent of total retail alcohol and tobacco licensees and permit holders inspected	36%	40%	36%	36%
2	Percent of alcoholic beverages and tobacco retailers tested found to be in compliance with underage persons' access	95%	89%	95%	95%
3	Number of licensees	70,788	71,083	70,788	70,788

Service/Budget Entity: Standards and Licensure		Code: 79400200			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
4	Percent of license applications processed within 90 days	100%	98%	100%	100%
5	Number of applications processed	26,000	40,798	26,000	26,000

Service/Budget Entity: Tax Collection		Code: 79400300			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
6	Percent complying wholesale/retail licensees on yearly basis	84%	90%	84%	94%
7	Percent of retail and wholesale tax dollars identified by audit that were collected	99%	99%	99%	99%
8	Collections per dollar of auditing expenditure	\$176	\$176	\$176	\$172
9	Number of audits conducted	286,700	293,855	286,700	27,400

*A change to the measure has been requested

LRPP Exhibit II - Performance Measures and Standards
Fiscal Year 2008-09 Requested

Department: Business and Professional Regulation

Program: Florida Land Sales Condominiums and Mobile Homes		Code: 79800000			
Service/Budget Entity: Compliance and Enforcement		Code: 79800100			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
1	Percent of administrative actions resulting in consent orders	90%	96%	90%	90%
2	Average number of days to resolve cases submitted for arbitration	95	131	95	95
3	Number of administrative actions resolved by consent orders	48	64	48	48
4	Number of cases closed (arbitration)	550	641	550	550
5	Average number of days to resolve investigations of consumer complaints	70	82	77	90
6	Number of consumer complaints closed	3,400	3,255	3,400	3,400

Service/Budget Entity: Standards and Licensure		Code: 79800200			
	Approved Performance Measures for FY 2006-07	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
7	Percent of permanent licenses issued and filings reviewed as prescribed by laws	95%	99%	95%	95%
8	Total number of filings and licenses processed	5,000	5,593	5,000	5,000

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
1	Percent of licenses suspended or revoked in relation to fights supervised		Protect Boxers
2	Number of scheduled boxing rounds		Protect Boxers
3	Percent of applications processed within 30 days		Protect Boxers
4	Agency administration and support costs as a percent of total agency costs		Executive Direction, Administrative Support and Information Technology
5	Agency administration and support positions as a percent of total agency positions		Executive Direction, Administrative Support and Information Technology
6	Percent of calls answered		Call Center

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
7	Number of calls answered		Call Center
8	Percent of applications processed within 90 days		Central Intake - Initial Applications; Renewals
9	Percent of renewals mailed no less than 90 days prior to license expiration dates		Central Intake - Renewals
10	Number of initial applications processed		Central Intake - Initial Applications
11	Percent of non-deficient, complete providers and individual course applications processed within 90 days		Continuing Education
12	Number of candidates tested		Testing

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
13	Number of non-deficient, complete provider and individual course applications processed within 90 days		Continuing Education
14	Percent of licensees in compliance with all laws and regulations		Professional Regulation Compliance and Enforcement Activities
15	Percent of farm labor contractors inspected found to be in compliance with law		Migrant Farmworker Labor Compliance
16	Percent of employers in compliance with child labor laws on follow-up investigations		Child Labor Compliance
17	Number of investigations and inspections - Farm Labor		Migrant Farmworker Labor Compliance
18	Number of investigations and inspections - Child Labor		Child Labor Compliance

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
19	Percent of required inspections completed		Compliance and Enforcement Activities (Professional Regulation)
20	Number of enforcement actions		Compliance and Enforcement Activities (Professional Regulation)
21	Percent of complete applications approved or denied within 90 days		Standards and Licensure Activities (Professional Regulation)
22	Percent of licenses that correct violations through alternative means (notices of non compliance, citations or alternative dispute resolution)		Compliance and Enforcement Activities (Professional Regulation)
23	Number of licensees		Standards and Licensure Activities (Professional Regulation)
24	Percent of races and games that are in compliance with all laws and regulations		Compliance and Enforcement Activities (Pari-Mutuel Wagering)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
25	Number of races and games monitored		Compliance and Enforcement Activities (Pari-Mutuel Wagering)
26	Percent of applications processed within 90 days		Standards and Licensure Activities (Pari-Mutuel Wagering)
27	Number of applications processed		Standards and Licensure Activities (Pari-Mutuel Wagering)
28	Collections per dollar of auditing expenditures		Tax Collection and Auditing (Pari-Mutuel Wagering)
29	Number of audits conducted		Cardrooms
30	Percent of licensees in compliance with all laws and regulations for food service and public lodging establishments		Compliance and Enforcement Activities for Hotels and Restaurants

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
31	Percent of licensees in compliance with all laws and regulations for elevators, escalators and other vertical conveyance devices		Compliance and Enforcement Activities for Elevators
32	Percent of elevators, escalators and other vertical conveyance devices inspected according to statute		Compliance and Enforcement Activities for Elevators
33	Percent of elevators, escalators and other vertical conveyance devices in delinquent status that were physically observed by division resulting in enforcement cases		Compliance and Enforcement Activities for Elevators
34	Percent of elevators, escalators and other vertical conveyance devices in sealed status that were physically observed by division		Compliance and Enforcement Activities for Elevators
35	Number of licensees for elevators, escalators and other vertical conveyance devices		Compliance and Enforcement Activities for Elevators
36	Percent of elevator certificates of operation processed within 30 days		Compliance and Enforcement Activities for Elevators

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
37	Number of inspections for food service and public lodging establishments		Compliance and Enforcement Activities for Hotels and Restaurants
38	Number of call back inspections for food service and public lodging establishments		Compliance and Enforcement Activities for Hotels and Restaurants
39	Number of participants trained and number of service requests filled (web hits and educational materials distributed)		Food Service and Tenant/Landlord Education and Training
40	Percent of hotel and restaurant licenses processed within 30 days.		Standards and Licensure Activities for Hotels and Restaurants
41	Number of licensees for public lodging and food service establishments		Standards and Licensure Activities for Hotels and Restaurants
42	Percent of food establishments inspected according to statute		Standards and Licensure Activities for Hotels and Restaurants

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
43	Percent of lodging establishments inspected according to statute		Standards and Licensure Activities for Hotels and Restaurants
44	Percent of accident reports submitted timely (i.e., within 5 working days of incident)		Standards and Licensure Activities for Hotels and Restaurants
45	Percent of total retail alcohol and tobacco licensees and permit holders inspected		Compliance and Enforcement Alcoholic Beverages & Tobacco
46	Percent of alcoholic beverages and tobacco retailers tested found to be in compliance with underage persons' access		Compliance and Enforcement Alcoholic Beverages & Tobacco
47	Number of licensees		Compliance and Enforcement Alcoholic Beverages & Tobacco
48	Percent of license applications processed within 90 days		Standards and Licensure Alcoholic Beverages & Tobacco

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
49	Number of applications processed		Standards and Licensure Alcoholic Beverages & Tobacco
50	Percent complying wholesale/retail licensees on yearly basis		Tax Collection and Auditing Alcoholic Beverages & Tobacco
51	Percent of retail and wholesale tax dollars identified by audit that were collected		Tax Collection and Auditing Alcoholic Beverages & Tobacco
52	Collections per dollar of auditing expenditure		Tax Collection and Auditing Alcoholic Beverages & Tobacco
53	Number of audits conducted		Tax Collection and Auditing Alcoholic Beverages & Tobacco
54	Percent of administrative actions resulting in consent orders		Compliance and Enforcement Activities - Land Sales General Regulation (Yacht and Ship); Timeshare; Condominiums; Mobile Homes

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
55	Average number of days to resolve cases submitted for arbitration		Compliance and Enforcement Activities - Condominiums
56	Number of administrative actions resolved by consent orders		Compliance and Enforcement Activities - Condominiums
57	Number of cases closed (arbitration)		Compliance and Enforcement Activities - Condominiums
58	Average number of days to resolve investigations of consumer complaints		Compliance and Enforcement Activities - Land Sales General Regulation (Yacht and Ship); Timeshare; Condominiums; Mobile Homes
59	Number of consumer complaints closed		Compliance and Enforcement Activities - Land Sales General Regulation (Yacht and Ship); Timeshare; Condominiums; Mobile Homes
60	Percent of permanent licenses issued and filings reviewed as prescribed by laws		Standards and Licensure Activities - Land Sales General Regulation (Yacht and Ship); Timeshare; Condominiums; Mobile Homes
61	Total number of filings and licenses processed		Standards and Licensure Activities - Land Sales General Regulation (Yacht and Ship); Timeshare; Condominiums; Mobile Homes
62	Number of Slots applications processed		Slot Machine Regulation

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF		FISCAL YEAR 2007-08			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			144,301,724	0	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			(854,584)	0	
FINAL BUDGET FOR AGENCY			143,447,140	0	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					0
Licensure/Revenue * Number of transactions processed		773,165	4.27	3,302,999	
Protect Boxers * Number of scheduled boxing and kickboxing/mixed martial arts rounds.		2,571	239.12	614,780	
Call Center * Number of calls, emails, public contacts		1,452,895	4.19	6,085,200	
Central Intake - Initial Applications * Number of initial applications processed		143,518	32.11	4,608,087	
Central Intake - Renewals * Number of renewals processed		499,346	1.60	798,258	
Testing * Number of candidates tested		63,060	57.89	3,650,752	
Continuing Education * Number of non-deficient, complete provider and individual course applications processed within 90 days		5,568	214.20	1,192,640	
Board Of Architecture And Interior Design * Number of enforcement actions		1,264	415.54	525,239	
Monitor Employers For Compliance With Migrant Farmworker Labor Laws * Number of Investigations and Inspections		3,896	493.13	1,921,217	
Monitor Employers For Compliance With Child Labor Laws * Number of Investigations and Inspections		8,385	85.60	717,730	
Compliance And Enforcement Activities * Number of enforcement actions.		149,405	95.12	14,211,138	
Laboratory Services * Number of blood and urine samples tested.		47,893	49.28	2,360,000	
Standards And Licensure Activities * Number of licensees		842,839	16.42	13,838,676	
Tax Collection And Auditing * Number of audits conducted.		81,383	24.54	1,997,092	
Cardrooms * Number of audits conducted.		19	4,079.11	77,503	
Pari-mutuel Number Of Slot Applications Processed * Number of Slot Applications Processed		4,169	1,789.27	7,459,451	
Compliance And Enforcement Activities For Hotels And Restaurants * Inspections and enforcement actions		148,045	139.11	20,595,040	
Compliance And Enforcement Activities For Elevators * Inspections and enforcement actions		4,962	296.63	1,471,893	
Food Service And Tenant/Landlord Education And Training * Educational packets distributed, web hits, and training seminars/workshops conducted		155,117	6.56	1,017,397	
Standards And Licensure Activities For Hotels And Restaurants * Number of licensees for public lodging and food service establishments		81,228	12.08	981,224	
Standards And Licensure Activities For Elevators * Number of licensees for elevators, escalators and other vertical conveyance devices		48,280	8.36	403,527	
Compliance And Enforcement Activities * Number of enforcement actions for Alcoholic Beverages and Tobacco		85,075	238.87	20,321,983	
Standards And Licensure Activities * Number of applications processed for Alcoholic Beverages and Tobacco		37,002	135.87	5,027,611	
Tax Collection And Auditing * Number of audits conducted for Alcoholic Beverages and Tobacco		91,257	95.12	8,680,218	
Compliance And Enforcement Activities - Land Sales * Number of compliance actions/complaints closed.		589	35.25	20,760	
Compliance And Enforcement Activities - General Regulation (yacht And Ship) * Number of compliance actions.		459	390.00	179,008	
Compliance And Enforcement Activities - Timeshare * Number of compliance actions.		3,702	230.92	854,849	
Compliance And Enforcement Activities - Condominiums * Number of compliance actions.		43,757	110.38	4,829,749	
Compliance And Enforcement Activities - Mobile Homes * Number of compliance actions.		5,314	56.13	298,274	
Homeowners' Associations * Number of compliance actions.		203	1,106.04	224,526	
Condominium Ombudsman * Number of activities in fulfillment of statutory duties.		2,113	310.04	655,124	
Standards And Licensure Activities - Land Sales * Permanent filings processed		150	120.01	18,001	
Standards And Licensure Activities - General Regulation (yacht And Ship) * Permanent licenses processed.		3,874	23.19	89,820	
Standards And Licensure Activities - Timeshare * Permanent filings processed.		2,272	245.53	557,847	
Standards And Licensure - Condominiums * Permanent filings processed.		52,572	25.71	1,351,871	
Standards And Licensure - Mobile Homes * Permanent filings processed.		4,988	46.91	234,013	
TOTAL				131,172,597	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				4,879,901	
REVERSIONS				7,394,718	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				143,447,216	

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Glossary of Terms and Acronyms

AB&T - Alcoholic Beverages and Tobacco

Activity: A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

D3-A: A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units which are eligible to benefit from a service or activity.

DBPR – Department of Business and Professional Regulation

DOAH – Department of Administrative Hearing

EOG - Executive Office of the Governor

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

FCO - Fixed Capital Outlay

FFMIS - Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

FLAIR - Florida Accounting Information Resource Subsystem

F.S. - Florida Statutes

GAA - General Appropriations Act

GR - General Revenue Fund

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word "measure."

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

IOE - Itemization of Expenditure

IT - Information Technology

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAN - Local Area Network

LAS/PBS - Legislative Appropriations System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBC - Legislative Budget Commission

LBR - Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

LicenseEase: A single licensing system. This is a software database that integrates all licensing and regulatory functions in the department.

L.O.F. - Laws of Florida

LRPP - Long-Range Program Plan

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

LSCMH – Land Sales, Condominiums and Mobile Homes

MAN - Metropolitan Area Network (Information Technology)

NASBO - National Association of State Budget Officers

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full

Nonrecurring: Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

OPB - Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

PBPB/PB2 - Performance-Based Program Budgeting

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. **NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.**

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure which best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

WAGES - Work and Gain Economic Stability (Agency for Workforce Innovation)

WAN - Wide Area Network (Information Technology)