

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
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.....	2,817,365			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	370,071			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,964,020			2021 3
TOTAL POSITIONS.....	39.00			
TOTAL APPRO.....	3,334,091			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	113,627			2021 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,009			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	471,984			2021 3
TOTAL APPRO.....	504,993			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	17,177			2021 3
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	119,967			1000 1
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	200,000			2021 1
-FEDERL	33,778			2021 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
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
G/A-CONTRACTED SERVICES				100778
TOTAL ADMINISTRATIVE TRUST FUND	233,778			2021
=====	=====	=====	=====	
SEED TRUST FUND -STATE	240,000			2041 1
=====	=====	=====	=====	
FL INTER TRADE & PROM TF -STATE	12,000			2338 1
=====	=====	=====	=====	
TOURISM PROMOTIONAL TF -STATE	48,000			2722 1
=====	=====	=====	=====	
TOTAL APPRO.....	533,778			
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,556			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	20,652			2021 3
-----	-----	-----	-----	
TOTAL APPRO.....	23,208			
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,793			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	9,887			2021 3
-----	-----	-----	-----	
TOTAL APPRO.....	13,680			
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	3,008			2021 3
=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	4,663,529			
TOTAL SALARY RATE.....	2,817,365			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>EXECUTIVE LEADERSHIP</u>							40100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,556-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,470					2021 3
TOTAL APPRO.....		86-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,177					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		17,982					2021 3
TOTAL APPRO.....		20,159					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		2					2021 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		20,161					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>EXECUTIVE LEADERSHIP</u>							40100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		169					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,351					2021 3
TOTAL APPRO.....		1,520					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		728					2021 3
=====							
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		3,010-					2021 3
=====							
DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -FEDERL		3,010					2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
STRATEGIC BUSINESS DEVELOPMENT				
LITIGATION - PROVIDE FUNDING TO				
CONTRACT WITH OUTSIDE LEGAL COUNSEL				2103002
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE	240,000-			2041 1
FL INTER TRADE & PROM TF -STATE	12,000-			2338 1
TOURISM PROMOTIONAL TF -STATE	48,000-			2722 1
TOTAL APPRO.....	300,000-			
COMMUNITY PLANNING LITIGATION -				
PROVIDE FUNDING TO CONTRACT WITH				
THE ATTORNEY GENERAL'S OFFICE				2103006
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	200,000-			2021 1
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES				7000000
STRATEGIC BUSINESS DEVELOPMENT				
LITIGATION - PROVIDE FUNDING TO				
CONTRACT WITH OUTSIDE LEGAL COUNSEL				7000020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE	160,000	160,000		2041 1
FL INTER TRADE & PROM TF -STATE	8,000	8,000		2338 1
TOURISM PROMOTIONAL TF -STATE	32,000	32,000		2722 1
TOTAL APPRO.....	200,000	200,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$200,000 nonrecurring Contracted Services budget authority in the State Economic Enhancement, Florida International Trade and Tourism, and Tourism Promotion Trust Funds to maintain and continue court proceedings

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
STRATEGIC BUSINESS DEVELOPMENT LITIGATION - PROVIDE FUNDING TO CONTRACT WITH OUTSIDE LEGAL COUNSEL				7000020

with outside legal counsel in support of the Digital Domain, LLC litigations. The request from each trust fund is:  
 The Department requests \$200,000 nonrecurring Contracted Services budget authority in the State Economic Enhancement, Florida International Trade and Tourism, and Tourism Promotion Trust Funds to maintain and continue court proceedings with outside legal counsel in support of the Digital Domain, LLC litigations. The request from each trust fund is:

\$160,000 (80%) in State Economic Enhancement & Development (2041)  
 \$8,000 ( 4%) in Florida International Trade and Tourism (2338)  
 \$32,000 (16%) in Tourism Promotion (2722)

Digital Domain, LLC applied for and received state incentive dollars to expand its operations in Florida, creating employment and economic development opportunities for Florida's economy. Digital Domain subsequently filed for bankruptcy. The state contends that Digital Domain misrepresented the business it was bringing to Florida, misused state funds for purposes not allowable under the agreement, and defrauded the State out of more than \$80 million of job-creation grant funds.

The Department has two contracts with outside legal counsel to recover monies owed to the State. The primary need for additional contracted services budget is to maintain the capability to contract with outside legal counsel in litigating the recovery of funds distributed under grant awards executed by and between Digital Domain and the State of Florida. Obtaining the additional budget authority to contract with outside counsel is the most cost-effective option for defending the Department's and the State of Florida's interests. (See Schedule VII Agency Litigation Inventory for additional information).

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017:

#25 - Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - PROVIDE ADDITIONAL FUNDING FOR OPERATIONS				7000040
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	200,000			2021 3

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$200,000 recurring Contracted Services budget authority in the Administrative Trust Fund to provide additional funding for operating contracts and agreements.

The Department currently has only \$33,778 of recurring budget authority in the Executive Leadership budget entity. This appropriation must be used to support the General Counsel, Inspector General, Legislative Affairs and Director's Office.

The recurring appropriation is not sufficient to meet the program's needs and requires budget transfers throughout the year to operate, and non-recurring budget requests through the LBR for specific items. This request is to establish recurring budget to support the program and the agency's operations.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017:

#25 - Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	529,186			1000
TRUST FUNDS	4,056,666	200,000		2000
TOTAL POSITIONS.....	39.00			
TOTAL PROG COMP.....	4,585,852	200,000		
TOTAL SALARY RATE.....	2,817,365			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
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.....	5,353,235			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	6,265,584			2021 3
REVOLVING TRUST FUND -RECPNT	931,354			2600 9
TOTAL POSITIONS.....	95.00			
TOTAL APPRO.....	7,196,938			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	49,136			2021 3
REVOLVING TRUST FUND -RECPNT	50,000			2600 9
TOTAL APPRO.....	99,136			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,789			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	597,104			2021 3
REVOLVING TRUST FUND -RECPNT	1,418,634			2600 9
TOTAL APPRO.....	2,019,527			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	500			2021 1
-FEDERL	52,322			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	52,822			2021
TOTAL APPRO.....	52,822			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
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
ACQUISITION/MOTOR VEHICLES				100021
SPEC EMPLOYMNT SECU ADM TF-STATE	21,000			2648 1
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	710,198			2021 3
REVOLVING TRUST FUND -RECPNT	1,036,300			2600 9
TOTAL APPRO.....	1,746,498			
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	81			2021 1
-FEDERL	42,961			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	43,042			2021
REVOLVING TRUST FUND -RECPNT	8,428			2600 9
TOTAL APPRO.....	51,470			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,356			2021 1
-FEDERL	21,492			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	22,848			2021
REVOLVING TRUST FUND -RECPNT	4,455			2600 9
TOTAL APPRO.....	27,303			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	89,274			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....	11,303,968			
TOTAL SALARY RATE.....	5,353,235			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	16,165-			2021 3
REVOLVING TRUST FUND -RECPNT	3,259-			2600 9
TOTAL APPRO.....	19,424-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	11,578			2021 3
REVOLVING TRUST FUND -RECPNT	1,721			2600 9
TOTAL APPRO.....	13,299			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	63			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	13,362			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	2,688			2021 3
REVOLVING TRUST FUND -RECPNT	400			2600 9
TOTAL APPRO.....	3,088			
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	11			2021 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....	3,099			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	72			2021 1
-FEDERL	1,143			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,215			2021
REVOLVING TRUST FUND -RECPNT	237			2600 9
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
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
TOTAL APPRO.....		1,452					
=====							
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		89,348-					2021 3
=====							
DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -FEDERL		89,348					2021 3
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
RESOURCE TRANSFER FROM WORKFORCE							
DEVELOPMENT TO FINANCE AND							
ADMINISTRATION - ADD							1801030
SALARY RATE							000000
SALARY RATE.....		106,810					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		4.00					2021 3
ADMINISTRATIVE TRUST FUND -FEDERL		188,072					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
RESOURCE TRANSFER FROM WORKFORCE				
DEVELOPMENT TO FINANCE AND				
ADMINISTRATION - ADD				1801030
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	24,664			2021 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,376			2021 3
=====				
TOTAL: RESOURCE TRANSFER FROM WORKFORCE				1801030
DEVELOPMENT TO FINANCE AND				
ADMINISTRATION - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		214,112		
TOTAL SALARY RATE.....	106,810			
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the transfer of four (4) FTE positions and a total of \$214,112 of spending authority from the Employment Security Administrative Trust Fund to the Administrative Trust Fund to centralize the management and monitoring of the contract and grant agreement process. This request includes \$106,810 of rate and associated recurring expense and personnel assessment appropriation as outlined in the 2015-16 LBR instructions.

This transfer is to ensure that all contracts and agreements for the disbursement of grant funds comply with state and federal statutes. Along with the transfer of \$106,810 in Salary Rate for the four positions, the Department also requests spending authority of \$188,072 in the Salaries and Benefits appropriation category (010000) which includes an additional Other Salary Amount (OAD) of \$4,324 for over-time fees, \$24,664 in the Expenses appropriation category (040000), and \$1,376 in the TR/DMS/HR SVCS/STW appropriation category (107040) from the Workforce Development budget entity (40200100) in the Employment Security Administrative Trust Fund (2195) moving to the Finance and Administration budget entity (40100200) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero and is requested on a recurring basis. There is no impact to General Revenue. Companion Deduct issue: 3D01020

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ECONOMIC OPPORTUNITY					40000000
PGM: EXEC DIR/SUPPORT SVCS					40100000
<u>FINANCE AND ADMINISTRATION</u>					40100200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
RESOURCE TRANSFER FROM WORKFORCE					
DEVELOPMENT TO FINANCE AND					
ADMINISTRATION - ADD					1801030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3440 CUSTOMER SERVICE SPECIALIST							
44084 001	1.00	25,479		19,051	44,530	0.00	44,530
44095 001	1.00	25,479		19,051	44,530	0.00	44,530
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
44086 001	1.00	27,926		19,418	47,344	0.00	47,344
50045 001	1.00	27,926		19,418	47,344	0.00	47,344
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							183,748
	4.00	106,810		76,938	183,748		183,748
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,324
							188,072
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103005
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
SPEC EMPLOYMNT SECU ADM TF-STATE	21,000-			2648 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REED ACT PROJECT-STATEWIDE				080903
REVOLVING TRUST FUND -RECPNT	445,000	445,000		2600 9
=====				

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Department of Economic Opportunity (DEO) requests \$445,000 of Fixed Capital Outlay budget authority in the Revolving Trust Fund to continue maximizing the use of existing facilities and to identify and correct deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its mission.

DEO owns and operates eleven building complexes, consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. The Department personally monitors the operation and maintenance of these buildings on a continuous basis. Though individual buildings have some deficiencies, all eleven complexes are in good condition. In order to continue properly maintaining these buildings, the following repair and replacement projects are needed during Fiscal Year 2015-16:

#1 Clearwater, Hollywood, and Lakeland Reed Act Buildings Carpet - The requested amount includes purchase and installation of carpet, disassembly and reassemble of cubicles, and relocation and storage of furniture and cubicles during the installation of the carpet. The total required budget for this replacement is \$225,000. The carpet in these buildings is frayed, torn and soiled.

#2 Clearwater Reed Act Building Electrical Panel and Lighting System - The requested amount includes purchase and installation of electrical hardware and components. The total required budget for this upgrade is \$60,000. The Clearwater Reed Act building is a single-story building with an old and inefficient lighting system. Additionally, the electrical panel in the building is at maximum capacity and needs upgrading. The lighting system is more than 25 years old and the light fixtures are beginning to malfunction more frequently. The system is not energy efficient and replacement parts for the system are becoming more expensive and difficult to locate. The installation of a more energy efficient lighting system will reduce the heat load on the building, while also providing the tenants, associates, and customers with better illumination. Upgrading the electrical panel will reduce the chances of fires relating to an electrical overload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

#3 Sarasota Reed Act Building Redesign Heating Venting Air Conditioning (HVAC) and Engineering Services - The requested amount includes engineering consultation to redesign the HVAC system to work more efficiently, and purchase and installation of any necessary hardware and components. The total required budget for this upgrade is \$30,000. The Sarasota Reed Act Building is a two-story building with an interior that has been modified several times with little to no consideration of the HVAC system. For that reason, it is difficult and inefficient to provide adequate heating and cooling throughout the building. The lack of ability to properly control the environment reduces productivity in the building and increases the maintenance/energy cost of the building.

#4 Reed Act Buildings Statewide Landscape - The requested amount includes purchase of plants, sod, materials, and landscaping design and labor services. The total required budget amount for this is \$130,000, which is approximately \$7,650 per building. This project is needed to bring the image of the facilities in line with the professional quality of services being provided in the facilities.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,789			1000
TRUST FUNDS	11,936,780	445,000		2000
TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	11,940,569	445,000		
TOTAL SALARY RATE.....	5,460,045			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
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.....		4,598,516					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		69.00					
ADMINISTRATIVE TRUST FUND -FEDERL		6,087,326					2021 3
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		130,512					2021 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		946,774					2021 3
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL		83,661					2021 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		593,190					2021 3
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		32,606					2021 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		18,725					2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	42,078			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.00			
TOTAL ISSUE.....	7,934,872			
TOTAL SALARY RATE.....	4,598,516			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	17,708			2021 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	15,713			2021 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	30			2021 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	15,743			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		2,583					2021 3
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		5					2021 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		2,588					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		996					2021 3
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		42,113-					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -FEDERL		42,113					2021 3
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
RESOURCE TRANSFER FROM REEMPLOYMENT							
ASSISTANCE TO INFORMATION SYSTEMS							
AND SUPPORT SERVICES - ADD							1801020
SALARY RATE							000000
SALARY RATE.....		517,061					
=====							
SALARIES AND BENEFITS							010000
		12.00					
ADMINISTRATIVE TRUST FUND -FEDERL		877,713					2021 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		73,991					2021 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		4,128					2021 3
=====							
TOTAL: RESOURCE TRANSFER FROM REEMPLOYMENT							1801020
ASSISTANCE TO INFORMATION SYSTEMS							
AND SUPPORT SERVICES - ADD							
TOTAL POSITIONS.....		12.00					
TOTAL ISSUE.....				955,832			
TOTAL SALARY RATE.....		517,061					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
RESOURCE TRANSFER FROM REEMPLOYMENT						
ASSISTANCE TO INFORMATION SYSTEMS						
AND SUPPORT SERVICES - ADD						1801020

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests the transfer of twelve (12) FTE positions and a total of \$955,832 of spending authority from the Employment Security Administrative Trust Fund to the Administrative Trust Fund as technical positions to work on systems design, testing, and implementation projects. The positions will address additional workload from phase-out of services provided by contracted vendors. This request includes \$517,061 of rate and associated recurring expense and personnel assessment appropriation as outlined in the 2015-16 LBR instructions.

Along with the transfer of \$517,061 in Salary Rate for the 12 positions, the Department also requests spending authority of \$877,713 in the Salaries and Benefits appropriation category (010000) which includes an additional Other Salary Amount (OAD) of \$150,000 for over-time and on call fees, \$73,991 in the Expenses appropriation category (040000), and \$4,128 in the TR/DMS/HR SVCS/STW appropriation category (107040), from the Reemployment Assistance Program budget entity (40200200) in the Employment Security Administrative Trust Fund (2195) moving to the Information Systems and Support Services budget entity (40100300) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero and is requested on a recurring basis. There is no impact to General Revenue. Companion Deduct issue: 3D02050

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#25 - Civic and Governance Systems - 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
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2236 GOVERNMENT OPERATIONS CONSULTANT II						
34110 001	1.00	43,000	6,514	49,514	0.00	49,514
2239 OPERATIONS REVIEW SPECIALIST						
46200 001	1.00	43,586	13,699	57,285	0.00	57,285
3375 EMPLOYMENT PROGRAM SPEC						
34146 001	1.00	30,989	15,788	46,777	0.00	46,777

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY 40000000  
 PGM: EXEC DIR/SUPPORT SVCS 40100000  
INF SYSTEMS & SUPPORT SVCS 40100300  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 RESOURCE TRANSFER FROM REEMPLOYMENT  
 ASSISTANCE TO INFORMATION SYSTEMS  
 AND SUPPORT SERVICES - ADD 1801020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
34313 001	1.00	30,989		15,788	46,777	0.00	46,777
41043 001	1.00	32,389		12,018	44,407	0.00	44,407
3441 EMPLOYMENT SECURITY REPRESENTATIVE I							
31155 001	1.00	27,941		19,420	47,361	0.00	47,361
4955 INFORMATION TECHNOLOGY ANALYST							
34122 001	1.00	55,000		16,891	71,891	0.00	71,891
34242 001	1.00	55,000		23,486	78,486	0.00	78,486
34259 001	1.00	55,000		23,486	78,486	0.00	78,486
1244 BENEFITS ADMINISTRATOR - SES							
33017 001	1.00	61,000		26,392	87,392	0.00	87,392
2236 OPERATIONS & MGMT CONSULTANT II - SES							
34120 001	1.00	38,660		18,220	56,880	0.00	56,880
2237 BENEFITS SERVICES CONSULTANT - SES							
34027 001	1.00	43,507		18,950	62,457	0.00	62,457
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							727,713
	12.00	517,061		210,652	727,713		727,713

OTHER SALARY AMOUNT  
 2021 ADMINISTRATIVE TRUST FUND 150,000  
 877,713

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROVIDE ADDITIONAL FUNDING TO				
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				36201C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	23,321			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	265,988	265,988		2021 3
=====				
TOTAL: PROVIDE ADDITIONAL FUNDING TO				36201C0
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				
TOTAL ISSUE.....	289,309	265,988		
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$289,309 of recurring and non-recurring Expense and Operating Capital Outlay budget authority in the Administrative Trust Fund to continue updating and supporting the Department's Enterprise Network Infrastructure and to ensure that the Department continues providing efficient and effective network communication to both internal and external customers.

The Department currently manages several inter-working security solutions that collectively help protect the network from breaches of agency information resources, including the sensitive data of several hundred-thousand State of Florida citizens and the information technology infrastructure for dispensing millions of dollars in unemployment compensation on a weekly basis. Implementing new hardware and technology components will allow the Department's Security Team to monitor the behavior of data on the network, to improve accuracy and response time, and to prevent the loss of data and malicious use of confidential information.

Security Information and Event Management  
 Operating Capital Outlay \$139,853  
 Expenses \$17,038

The Department proposes to implement a Security Information and Event Management (SIEM) process. SIEM is a solution from Intel Security that efficiently manages existing information security systems. SIEM is an industry-standard practice that would correlate the alerts received from existing network and security systems and perform a real-time analysis of security alerts generated by those systems. This improves the Department's efficiency in detecting and addressing security concerns, helping to prevent threats to the confidentiality, integrity, and availability of Department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROVIDE ADDITIONAL FUNDING TO				
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				36201C0

resources. These threats, if not addressed, lead to costly mitigation strategies. Additionally, the Intel Security SIEM product is designed to easily integrate with the existing Intel Security solutions, simplifying setup and consolidating support costs.

Network Switches  
 Operating Capital Outlay \$119,000

Network switches support data and phone infrastructure in remote facilities for all staff. These infrastructure systems are essential to the Department's functions and are the main source of providing communication with clients, customers, and internal systems and applications. Network switches in the Fort Lauderdale, Orlando, and Jacksonville buildings have reached their end of life cycle and are no longer supported. These switches are necessary for ensuring the voice and data infrastructure remain operational and supporting staffs' ability to perform their duties and services. Recent hardware failures with these older network switches have resulted in service interruptions and labor intensive solutions to resolve the hardware issues and to keep the building offices' functioning.

Intrusion Detection System (IDS)  
 Operating Capital Outlay \$7,135

IDS is an essential component of any enterprise security program. It uses "sensor" appliances to examine network traffic at key network locations in order to detect malicious behavior and alert the Department's security team to initiate containment. The Department plans to implement an "open source" solution, which will significantly decrease cost over a vendor product, while still providing an industry-standard methodology for examining activities performed on the network. The Department remains potentially vulnerable to attacks from connections within its internal distributed network. The initial goal is to implement a single IDS sensor at the main office in the Caldwell Building. If this is determined to be a viable and scalable solution, sensors will be installed in other buildings in the future.

SharePoint Solution (SS)  
 Expenses \$6,283

The Division of Information Technology is currently implementing a SharePoint solution to replace the existing intranet environment. The current SharePoint environment does not support external applications nor allow access to external business partners, i.e. Regional Workforce Boards (RWBs), CareerSource Florida, Enterprise Florida, etc. The external SharePoint environment will allow developers to create or enhance new public facing applications using the same common platform. Migration to a SharePoint environment will provide a modern, standard platform for application and service delivery. This migration will reduce security risks, and improve internal processes with a focus on developing new applications, versus reactive efforts in maintaining and supporting outdated applications. Overall, this initiative provides an opportunity to consolidate document management, automate business processes, and develop new applications into a common framework, which will enhance productivity in the Department.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROVIDE ADDITIONAL FUNDING TO				
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				36201C0

These infrastructure devices, services, and environment implementations will increase performance capabilities within the Department's program areas and ultimately improve the efficiency and quality of services provided to clients and partners of the state.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017:

#25 - Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	81.00			
TRUST FUNDS.....	9,217,048	265,988		2000
SALARY RATE.....	5,115,577			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,340,231			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	35,246,024			2195 3
WELFARE TRANSITION TF -FEDERL	1,281,731			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	787,068			2648 1
TOTAL POSITIONS.....	661.50			
TOTAL APPRO.....	37,314,823			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	9,630,057			2195 3
WELFARE TRANSITION TF -FEDERL	65,313			2401 3
TOTAL APPRO.....	9,695,370			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,167,792			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	60,387			2648 1
TOTAL APPRO.....	2,333,568			
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	109,473			2195 3
WELFARE TRANSITION TF -FEDERL	26,424			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	175,530			2648 1
TOTAL APPRO.....	311,427			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-WORKFORCE PROJECTS				100274
GENERAL REVENUE FUND -STATE	1,200,000			1000 1
SEED TRUST FUND -STATE	750,000			2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE	2,531,500			2648 1
TOTAL APPRO.....	4,481,500			
NON CUSTODIAL PARENT PRG				100564
WELFARE TRANSITION TF -FEDERL	1,416,000			2401 3
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	12,018,979			2195 3
WELFARE TRANSITION TF -FEDERL	575,000			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,281,000			2648 1
TOTAL APPRO.....	13,874,979			
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL	229,344,538			2195 3
WELFARE TRANSITION TF -FEDERL	54,014,907			2401 3
TOTAL APPRO.....	283,359,445			
G/A-DISPLACED HOMEMAKERS				100967
DISPLACED HOMEMAKER TF -STATE	2,000,000			2160 1
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	2,000,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	1,222,203			2195 3
WELFARE TRANSITION TF -FEDERL	1,133			2401 3
TOTAL APPRO.....	<u>1,223,336</u>			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	233,087			2195 3
WELFARE TRANSITION TF -FEDERL	5,500			2401 3
TOTAL APPRO.....	<u>238,587</u>			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	372,161			2195 3
WELFARE TRANSITION TF -FEDERL	200,632			2401 3
TOTAL APPRO.....	<u>572,793</u>			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	661.50			
TOTAL ISSUE.....	358,821,828			
TOTAL SALARY RATE.....	25,340,231			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	83,930-			2195 3
WELFARE TRANSITION TF -FEDERL	963			2401 3
TOTAL APPRO.....	<u>82,967-</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	62,931			2195 3
WELFARE TRANSITION TF -FEDERL	2,285			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,406			2648 1
	-----	-----	-----	
TOTAL APPRO.....	66,622			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	265			2195 3
WELFARE TRANSITION TF -FEDERL	143			2401 3
	-----	-----	-----	
TOTAL APPRO.....	408			
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	67,030			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	13,959			2195 3
WELFARE TRANSITION TF -FEDERL	507			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	312			2648 1
	-----	-----	-----	
TOTAL APPRO.....	14,778			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	47			2195 3
WELFARE TRANSITION TF -FEDERL	26			2401 3
TOTAL APPRO.....	73			
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....	14,851			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	12,392			2195 3
WELFARE TRANSITION TF -FEDERL	292			2401 3
TOTAL APPRO.....	12,684			
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	372,473-			2195 3
WELFARE TRANSITION TF -FEDERL	200,801-			2401 3
TOTAL APPRO.....	573,274-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL	372,473			2195 3
WELFARE TRANSITION TF -FEDERL	200,801			2401 3
TOTAL APPRO.....	573,274			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
RESOURCE TRANSFER FROM WORKFORCE				
DEVELOPMENT TO FINANCE AND				
ADMINISTRATION - DEDUCT				1802030
SALARY RATE				000000
SALARY RATE.....	106,810-			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	4.00-	188,072-		2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL		24,664-		2195 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		1,376-		2195 3
=====				
TOTAL: RESOURCE TRANSFER FROM WORKFORCE				1802030
DEVELOPMENT TO FINANCE AND				
ADMINISTRATION - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		214,112-		
TOTAL SALARY RATE.....	106,810-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
RESOURCE TRANSFER FROM WORKFORCE				
DEVELOPMENT TO FINANCE AND				
ADMINISTRATION - DEDUCT				1802030

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the transfer of four (4) FTE positions and a total of \$214,112 of spending authority from the Employment Security Administrative Trust Fund to the Administrative Trust Fund to centralize the management and monitoring of the contract and grant agreement process. This request includes \$106,810 of rate and associated recurring expense and personnel assessment appropriation as outlined in the 2015-16 LBR instructions.

This transfer is to ensure that all contracts and agreements for the disbursement of grant funds comply with state and federal statutes. Along with the transfer of \$106,810 in Salary Rate for the four positions, the Department also requests spending authority of \$188,072 in the Salaries and Benefits appropriation category (010000) which includes an additional Other Salary Amount (OAD) of \$4,324 for over-time fees, \$24,664 in the Expenses appropriation category (040000), and \$1,376 in the TR/DMS/HR SVCS/STW appropriation category (107040) from the Workforce Development budget entity (40200100) in the Employment Security Administrative Trust Fund (2195) moving to the Finance and Administration budget entity (40100200) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero and is requested on a recurring basis. There is no impact to General Revenue. Companion Deduct issue: 3D01020

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#25 - Civic and Governance Systems - 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
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

3440 CUSTOMER SERVICE SPECIALIST

44084 001	1.00-	25,479-		19,051-	44,530-	0.00	44,530-
44095 001	1.00-	25,479-		19,051-	44,530-	0.00	44,530-

3442 EMPLOYMENT SECURITY REPRESENTATIVE II

44086 001	1.00-	27,926-		19,418-	47,344-	0.00	47,344-
50045 001	1.00-	27,926-		19,418-	47,344-	0.00	47,344-



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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>WORKFORCE DEVELOPMENT</u>						40200100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
RESOURCE TRANSFER FROM WORKFORCE						
DEVELOPMENT TO FINANCE AND						
ADMINISTRATION - DEDUCT						1802030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						183,748-
2195 EMPLOYMENT SECURITY ADM TF						
4.00-	106,810-		76,938-	183,748-		183,748-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

2195 EMPLOYMENT SECURITY ADM TF						4,324-
						188,072-
						=====

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NONRECURRING EXPENDITURES						2100000
WORKFORCE PROJECTS						2103017
SPECIAL CATEGORIES						100000
G/A-WORKFORCE PROJECTS						100274
GENERAL REVENUE FUND -STATE	1,200,000-					1000 1
SEED TRUST FUND -STATE	750,000-					2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE	2,531,500-					2648 1
TOTAL APPRO.....	4,481,500-					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SKILLS ASSESSMENT AND TRAINING SERVICES							2103026
SPECIAL CATEGORIES							100000
G/A-SKILL ASSESSMENT/TRNG							101229
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	657.50						2000
SALARY RATE.....		352,137,814					
		25,233,421					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,035,715			
=====				
SALARIES AND BENEFITS				010000
	592.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	34,526,891			2195 3
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	8,147,299			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	16,543,530			2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	304,795			2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	48,901,523			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	2,000,000			2648 1
-----				
TOTAL APPRO.....	50,901,523			
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	589,593			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		236,283		2195 3
=====		=====		=====
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		957,509		2195 3
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	592.00			
TOTAL ISSUE.....		112,207,423		
TOTAL SALARY RATE.....	22,035,715			
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL		314,040-		2195 3
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		62,077		2195 3
=====		=====		=====
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL		681		2195 3
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		62,758					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		13,234					2195 3
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL		122					2195 3
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		13,356					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		12,562					2195 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							
DATA PROCESSING SERVICES							17C08C0
SOUTHWOOD SRC							210000
							210021
EMPLOYMENT SECURITY ADM TF-FEDERL		958,312-					2195 3
=====							
DATA PROCESSING SERVICES CATEGORY -							
ADD							
DATA PROCESSING SERVICES							17C09C0
STATE DATA CENTER - AST							210000
							210001
EMPLOYMENT SECURITY ADM TF-FEDERL		958,312					2195 3
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
RESOURCE TRANSFER FROM REEMPLOYMENT							
ASSISTANCE TO INFORMATION SYSTEMS							
AND SUPPORT SERVICES - DEDUCT							1802020
SALARY RATE							000000
SALARY RATE.....		517,061-					
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		12.00-					
		877,713-					2195 3
=====							
EXPENSES							040000
EMPLOYMENT SECURITY ADM TF-FEDERL		73,991-					2195 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		4,128-					2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
RESOURCE TRANSFER FROM REEMPLOYMENT				
ASSISTANCE TO INFORMATION SYSTEMS				
AND SUPPORT SERVICES - DEDUCT				1802020
TOTAL: RESOURCE TRANSFER FROM REEMPLOYMENT				1802020
ASSISTANCE TO INFORMATION SYSTEMS				
AND SUPPORT SERVICES - DEDUCT				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....		955,832-		
TOTAL SALARY RATE.....	517,061-			

=====

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the transfer of twelve (12) FTE positions and a total of \$955,832 of spending authority from the Employment Security Administrative Trust Fund to the Administrative Trust Fund as technical positions to work on systems design, testing, and implementation projects. The positions will address additional workload from phase-out of services provided by contracted vendors. This request includes \$517,061 of rate and associated recurring expense and personnel assessment appropriation as outlined in the 2015-16 LBR instructions.

Along with the transfer of \$517,061 in Salary Rate for the 12 positions, the Department also requests spending authority of \$877,713 in the Salaries and Benefits appropriation category (010000) which includes an additional Other Salary Amount (OAD) of \$150,000 for over-time and on call fees, \$73,991 in the Expenses appropriation category (040000), and \$4,128 in the TR/DMS/HR SVCS/STW appropriation category (107040), from the Reemployment Assistance Program budget entity (40200200) in the Employment Security Administrative Trust Fund (2195) moving to the Information Systems and Support Services budget entity (40100300) in the Administrative Trust Fund (2021). The transferring of position, salary rate, and operating budget between the budget entities nets to zero and is requested on a recurring basis. There is no impact to General Revenue. Companion Deduct issue: 3D02050

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012- June 2017:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: WORKFORCE SERVICES						40200000
<u>REEMPLOYMENT ASST PRG</u>						40200200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
RESOURCE TRANSFER FROM REEMPLOYMENT						
ASSISTANCE TO INFORMATION SYSTEMS						
AND SUPPORT SERVICES - DEDUCT						1802020

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2195 EMPLOYMENT SECURITY ADM TF

150,000-

877,713-

\*\*\*\*\*

PROGRAM OR SERVICE-LEVEL

INFORMATION TECHNOLOGY

3630000

REEMPLOYMENT ASSISTANCE FRAUD

PREVENTION DETECTION

36350C0

SPECIAL CATEGORIES

100000

G/A-CONTRACTED SERVICES

100778

SPEC EMPLOYMNT SECU ADM TF-STATE

1,000,000

2648 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$1,000,000 of recurring funding from the Special Employment Security Administrative Trust Fund to expand services provided for Fraud Prevention and Detection through the Reemployment Assistance Claims and Benefit System.

The Reemployment Assistance Claims and Benefits system requires enhancements and upgrades to the fraud detection and prevention components of the system. The Department will contract with a vendor to provide verification of claimant and business identities, ensuring overpayment determinations and benefits paid are valid. The services provided under this contract will substantially mitigate this risk.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REEMPLOYMENT ASSISTANCE FRAUD				
PREVENTION DETECTION				36350C0

This request in the Reemployment Assistance Program budget entity (40200200) is for 1,000,000 in the Grants/Aid Contract Services appropriation category (100778) in the Special Employment Security Administrative Trust Fund (2648) on a recurring basis.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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REEMPLOYMENT ASSISTANCE SYSTEM				
REDUNDANCY				36360C0
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	400,000	400,000		2195 3
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	500,000	500,000		2195 3
=====	=====	=====	=====	
TOTAL: REEMPLOYMENT ASSISTANCE SYSTEM				36360C0
REDUNDANCY				
TOTAL ISSUE.....	900,000	900,000		
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$900,000 in non-recurring spending authority in the Employment Security Administrative Trust Fund for disaster recovery hardware and software products for the Reemployment Assistance Claims and Benefit System, which is the system of record for the Federal Reemployment Assistance (RA) program.

The Reemployment Assistance Claims and Benefit system contains the business logic for all core RA processes that support the automated processing, monitoring and reporting of Reemployment Insurance claims, benefit payments and the resulting employer chargeability in Florida. The system currently serves over 200,000 claimants and provides weekly benefits totaling \$19,000,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REEMPLOYMENT ASSISTANCE SYSTEM				
REDUNDANCY				36360C0

The Department currently has a recovery framework in place to recover transactional and account data in the event of a disaster. The structure of the system itself, including design and system hardware, is not protected under that plan. This issue supports the use of federal funds to implement a recovery plan for the system in the event of a disaster.

This non-recurring budget request in the Reemployment Assistance Program budget entity (40200200) is for \$500,000 in the Operating Capital Outlay (060000) and \$400,000 in the Expense (040000) appropriation categories in the Employment Security Administrative Trust Fund (2195).

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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WORKFORCE DEVELOPMENT PROGRAMS				8100000
REEMPLOYMENT ASSISTANCE SYSTEM				
SECURITY ENHANCEMENT				81008C0
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	687,658	687,658		2195 3
=====	=====	=====		
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	190,000	190,000		2195 3
=====	=====	=====		
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	55,000	55,000		2195 3
=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
REEMPLOYMENT ASSISTANCE SYSTEM				
SECURITY ENHANCEMENT				81008C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	1,466,483	1,466,483		2195 3
TOTAL: REEMPLOYMENT ASSISTANCE SYSTEM				81008C0
SECURITY ENHANCEMENT				
TOTAL ISSUE.....	2,399,141	2,399,141		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$2,399,141 of non-recurring budget as spending authority for the funding provided by United States Department of Labor for the Supplemental Funding Opportunity for Program Integrity and Performance and System Improvements.

This federal funding will enhance the services provided by the Reemployment Assistance Claims and Benefits System, in particular services to prevent and detect over-payments. The Department is implementing the Fraud Initiative Rules and Rating Engine (FIRRE), a computer operating system to extract data of initial and continued claims on a nightly basis to evaluate data for possible fraud and to deter identity theft by checking the IP address, bank routing numbers and phone number.

The Reemployment Assistance Program budget entity (40200200) requests non-recurring budget in the amount of \$687,658 in Other Personal Services (030000), \$190,000 in Expense (040000), \$55,000 in Operating Capital Outlay (060000), and \$1,466,483 in Grants/Aid Contract Services (100778) appropriation categories in the Employment Security Administrative Trust Fund (2195).

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	580.00			
TRUST FUNDS.....	115,325,368	3,299,141		2000
SALARY RATE.....	21,518,654			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	665,530			
=====				
SALARIES AND BENEFITS				010000
	7.00			
ADMINISTRATIVE TRUST FUND -RECPNT	780,323			2021 9
=====				
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	9,190,930			2195 3
WELFARE TRANSITION TF -FEDERL	1,052,007			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	544,035			2648 1
-----				
TOTAL APPRO.....	10,786,972			
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	12,545			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	2,033			2021 9
=====				
QUICK RESPONSE TRAINING				109072
SEED TRUST FUND -STATE	100,000			2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE	12,000,000			2648 1
-----				
TOTAL APPRO.....	12,100,000			
=====				
INCUMBENT WORKER TRAINING				109074
EMPLOYMENT SECURITY ADM TF-FEDERL	3,000,000			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		26,681,873		
TOTAL SALARY RATE.....	665,530			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		11,294-		2021 3
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		299		2195 3
WELFARE TRANSITION TF -FEDERL		226		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		117		2648 1
TOTAL APPRO.....		642		
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		175		2195 3
WELFARE TRANSITION TF -FEDERL		133		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		69		2648 1
TOTAL APPRO.....		377		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT		108		2021 9
=====				
NONRECURRING EXPENDITURES				2100000
QUICK RESPONSE TRAINING (QRT)				
PROGRAM - MAINTAIN CURRENT FUNDING				
LEVEL				2103027
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
SPEC EMPLOYMNT SECU ADM TF-STATE		3,000,000-		2648 1
=====				
FUND SHIFT				3400000
QUICK RESPONSE TRAINING FUND				
REALIGNMENT - DEDUCT				3402200
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
SPEC EMPLOYMNT SECU ADM TF-STATE		3,000,000-		2648 1
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a fund shift of \$3,000,000 of the recurring base budget in the Quick Response Training (QRT) category (109072) from the Special Employment Security Administrative Trust Fund (2648) to the General Revenue Fund (1000). The Special Employment Security Administrative Trust Fund, which is supported by Unemployment Compensation Employer Penalty and Interest fees, is projected to have a revenue shortfall in Fiscal Year 2015-2016 and the General Revenue Funds are needed in order to Maintain QRT's funding level. Companion Add issue: 3402300.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017:

#24 - Civic and Governance Systems Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
FUND SHIFT				3400000
QUICK RESPONSE TRAINING FUND				
REALIGNMENT - DEDUCT				3402200

#25 - Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

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QUICK RESPONSE TRAINING FUND				
REALIGNMENT - ADD				3402300
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND	-STATE	3,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a fund shift of \$3,000,000 of the recurring base budget in the Quick Response Training (QRT) category (109072) from the Special Employment Security Administrative Trust Fund (2648) to the General Revenue Fund (1000). The Special Employment Security Administrative Trust Fund, which is supported by Unemployment Compensation Employer Penalty and Interest fees, is projected to have a revenue shortfall in Fiscal Year 2015-2016 and the General Revenue Funds are needed in order to Maintain QRT's funding level. Companion Add issue: 3402200.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017:

#24 - Civic and Governance Systems Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

#25 - Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKFORCE DEVELOPMENT PROGRAMS				8100000
QUICK RESPONSE TRAINING (QRT)				
PROGRAM - MAINTAIN CURRENT FUNDING				
LEVEL				8100100
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND				
-STATE	3,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$3,000,000 of recurring funding from the General Revenue Fund to maintain the current year's funding level of \$12,000,000 for the Quick Response Training (QRT) Program.

The QRT Program was created to meet the workforce-skill needs of existing, new and expanding industries by offsetting the costs of specialized training. The program is available to train new workers or to re-train current employees to meet challenging skill requirements caused by new technology, new product lines, or to prevent potential layoffs. The QRT Program provides flexible grant funding for customized training and attracts both new and expanding value-added industries to the state. Reimbursement of training costs cuts down on a business's start-up costs and allows the business to expand their operations. The QRT program is one of the few incentives that Florida has to offer companies that are creating or training new high skill, high wage jobs in the state either through expansion of their current workforce or company relocation to the state. In addition, the training provided will continue with the trainee and further their ability to grow in the economy.

The CareerSource Florida budget entity (40200600) requests \$3,000,000 of recurring budget in the Quick Response Training appropriation category (109072) in the General Revenue Fund (1000).

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017:

#24 - Civic and Governance Systems Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

#25 - Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKFORCE DEVELOPMENT PROGRAMS				8100000
WORKFORCE STATE TRAINING FUND				8101100
SPECIAL CATEGORIES				100000
WORKFORCE STATE TRAINING				109073
GENERAL REVENUE FUND -STATE		30,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$30,000,000 of recurring general revenue appropriation to fund the Workforce State Training program, designed to provide training grants and scholarships in the fields of Science, Technology, Engineering, and Math (STEM).

The Workforce State Training Program, administered by CareerSource Florida, Inc. will provide flexible funding to businesses seeking to train employees as well as individuals seeking training in STEM and other high-skill/high-wage occupations. The initiative includes scholarships for students seeking training in a STEM-related occupation at a Florida state college or post-secondary vocational center. Many of the credentials necessary for eligible in-demand careers can be obtained in two years or less.

STEM occupations are expected to grow 1.7 times faster than non-STEM occupations over the next 4 years and unemployment among STEM degree holders is roughly half of that compared to non-STEM job seekers. Further, at all levels of educational attainment, workers in STEM occupations earn 11% higher wages compared to same degree counterparts in other fields. These statistics underline the importance of fostering STEM related training and educational opportunities among the state's workforce and state college students. By not investing in this program, the state risks missing the opportunity to enhance and develop a homegrown talent pool of workers and professionals who are far more likely to find successful employment, grow Florida businesses and industries, and help retain and attract new businesses and workers to Florida's economy.

The Workforce State Training Program mirrors similar programs in economic competitor states and provides Florida a competitive advantage in attracting new business as well as retaining workers at existing Florida companies. The funds recommended in the budget for the Workforce State Training Program represent another significant investment aimed at getting Florida back to work. With a focus on training in STEM skills, this program will further strengthen Florida's exceptional talent pipeline. The proposed funding for FY 2015-16 will allow Florida to remain aggressive in economic and workforce development efforts and tout Florida as the best state in the nation for business.

The CareerSource, Florida budget entity (40200600) requests \$30,000,000 of recurring budget in the Workforce State Training appropriation category (109073) in the General Revenue Fund (1000).

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
WORKFORCE STATE TRAINING FUND				8101100

#5 - Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.  
 #8 - Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	36,000,000			1000
TRUST FUNDS	20,671,706			2000
TOTAL POSITIONS.....	7.00			
TOTAL PROG COMP.....	56,671,706			
TOTAL SALARY RATE.....	665,530			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMP ASST APPEALS COMM</u>							40200700
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,640,283						
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	43.00						
EMPLOYMENT SECURITY ADM TF-FEDERL	3,494,620						2195 3
=====							
SPECIAL CATEGORIES							100000
REEMPLYMNT ASSNT/COMM-OPER							103005
EMPLOYMENT SECURITY ADM TF-FEDERL	765,371						2195 3
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	9,793						2195 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	14,591						2195 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	43.00						
TOTAL ISSUE.....	4,284,375						
TOTAL SALARY RATE.....	2,640,283						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	7,627						2195 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMP ASST APPEALS COMM</u>							40200700
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		13,300					2195 3
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		1,497					2195 3
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		776					2195 3
=====							
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	43.00						
SALARY RATE.....		4,307,575					2000
		2,640,283					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,034,536			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,686,978			1000 1
SEED TRUST FUND -STATE	607,282			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	152,787			2261 3
FL INTER TRADE & PROM TF -STATE	30,541			2338 1
GRANTS AND DONATIONS TF -STATE	257,651			2339 1
TOURISM PROMOTIONAL TF -STATE	121,506			2722 1
TOTAL POSITIONS.....	39.00			
TOTAL APPRO.....	2,856,745			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,345			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	82,280			2261 3
GRANTS AND DONATIONS TF -STATE	11,888			2339 1
TOTAL APPRO.....	114,513			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	143,165			1000 1
SEED TRUST FUND -STATE	65,735			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	130,000			2261 3
FL INTER TRADE & PROM TF -STATE	3,286			2338 1
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
TOURISM PROMOTIONAL TF -STATE	13,148			2722 1
TOTAL APPRO.....	380,334			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,328					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-BLACK BUS LOAN PROGRAM							100237
SEED TRUST FUND -STATE		2,225,000					2041 1
=====							
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND -STATE		1,500,000					2041 1
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		1,236,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,852					1000 1
SEED TRUST FUND -STATE		1,720					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		753					2261 3
FL INTER TRADE & PROM TF -STATE		9					2338 1
GRANTS AND DONATIONS TF -STATE		1,622					2339 1
TOURISM PROMOTIONAL TF -STATE		37					2722 1
-----							
TOTAL APPRO.....		8,993					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,891					1000 1
SEED TRUST FUND -STATE		2,848					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		692					2261 3
FL INTER TRADE & PROM TF -STATE		14					2338 1
TOURISM PROMOTIONAL TF -STATE		55					2722 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		20,500					
=====							
G/A-MICROFINANCE LOAN PRGM							109064
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====							
RURAL COMMUNITY DEVELOP							109068
SEED TRUST FUND -STATE		360,000					2041 1
ECONOMIC DEVELOPMENT TF -STATE		810,000					2177 1
TOTAL APPRO.....		1,170,000					
=====							
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF -STATE		1,600,000					2339 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1,485					1000 1
SEED TRUST FUND -STATE		1,523					2041 1
TOTAL APPRO.....		3,008					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	39.00						
TOTAL ISSUE.....	21,116,421						
TOTAL SALARY RATE.....	2,034,536						
=====							



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,852-					1000 1
SEED TRUST FUND -STATE		3,329					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		521-					2261 3
GRANTS AND DONATIONS TF -STATE		464-					2339 1
TOURISM PROMOTIONAL TF -STATE		232					2722 1
TOTAL APPRO.....		<u>2,276-</u>					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,469					1000 1
SEED TRUST FUND -STATE		1,288					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		324					2261 3
FL INTER TRADE & PROM TF -STATE		65					2338 1
GRANTS AND DONATIONS TF -STATE		547					2339 1
TOURISM PROMOTIONAL TF -STATE		258					2722 1
TOTAL APPRO.....		<u>5,951</u>					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
SEED TRUST FUND -STATE		1					2041 1
TOTAL APPRO.....		<u>2</u>					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		<u>5,953</u>					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	664			1000 1
SEED TRUST FUND -STATE	239			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	60			2261 3
FL INTER TRADE & PROM TF -STATE	12			2338 1
GRANTS AND DONATIONS TF -STATE	101			2339 1
TOURISM PROMOTIONAL TF -STATE	48			2722 1
TOTAL APPRO.....	1,124			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	1,049			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	37			2261 3
FL INTER TRADE & PROM TF -STATE	1			2338 1
TOURISM PROMOTIONAL TF -STATE	3			2722 1
TOTAL APPRO.....	1,090			
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	1,486-			1000 1
SEED TRUST FUND -STATE	1,524-			2041 1
TOTAL APPRO.....	3,010-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	1,486			1000 1
SEED TRUST FUND -STATE	1,524			2041 1
TOTAL APPRO.....	3,010			
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - DEDUCT				1804010
SALARY RATE				000000
SALARY RATE.....	2,034,536-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,691,111-			1000 1
SEED TRUST FUND -STATE	608,809-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	153,171-	146,300-		2261 3
FL INTER TRADE & PROM TF -STATE	30,618-			2338 1
GRANTS AND DONATIONS TF -STATE	258,299-			2339 1
TOURISM PROMOTIONAL TF -STATE	121,812-			2722 1
TOTAL POSITIONS.....	39.00-			
TOTAL APPRO.....	2,863,820-	146,300-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,345-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	102,000-	29,720-		2261 3
GRANTS AND DONATIONS TF -STATE	11,888-			2339 1
TOTAL APPRO.....	134,233-	29,720-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - DEDUCT				1804010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	128,165-			1000 1
SEED TRUST FUND -STATE	62,717-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	134,000-	64,000-		2261 3
FL INTER TRADE & PROM TF -STATE	3,135-			2338 1
GRANTS AND DONATIONS TF -STATE	25,000-			2339 1
TOURISM PROMOTIONAL TF -STATE	12,544-			2722 1
TOTAL APPRO.....	<u>365,561-</u>	<u>64,000-</u>		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,328-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,000-	6,000-		2261 3
TOTAL APPRO.....	<u>7,328-</u>	<u>6,000-</u>		
SPECIAL CATEGORIES				100000
G/A-BLACK BUS LOAN PROGRAM				100237
SEED TRUST FUND -STATE	2,225,000-			2041 1
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND -STATE	775,000-			2041 1
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	1,436,000-	905,000-		2261 3
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	5,049-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	340-	340-		2261 3
FL INTER TRADE & PROM TF -STATE	9-			2338 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - DEDUCT				1804010
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	1,050-			2339 1
TOURISM PROMOTIONAL TF -STATE	269-			2722 1
TOTAL APPRO.....	6,717-	340-		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,891-			1000 1
SEED TRUST FUND -STATE	3,897-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	729-	688-		2261 3
FL INTER TRADE & PROM TF -STATE	15-			2338 1
TOURISM PROMOTIONAL TF -STATE	58-			2722 1
TOTAL APPRO.....	21,590-	688-		
RURAL COMMUNITY DEVELOP				109068
SEED TRUST FUND -STATE	360,000-			2041 1
ECONOMIC DEVELOPMENT TF -STATE	810,000-			2177 1
TOTAL APPRO.....	1,170,000-			
G/A-TECHNICAL/PLNG ASSIST				109655
SEED TRUST FUND -STATE	2,000,000-			2041 1
GRANTS AND DONATIONS TF -STATE	1,600,000-			2339 1
TOTAL APPRO.....	3,600,000-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - DEDUCT				1804010
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	1,486-			1000 1
SEED TRUST FUND -STATE	1,524-			2041 1
TOTAL APPRO.....	3,010-			
TOTAL: DIVISION OF COMMUNITY DEVELOPMENT				1804010
BUDGET RESTRUCTURE - DEDUCT				
TOTAL POSITIONS.....	39.00-			
TOTAL ISSUE.....	12,608,259-	1,152,048-		
TOTAL SALARY RATE.....	2,034,536-			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the consolidation of the Bureau of Community Planning budget entity (40300100) and the Division of Housing and Community Development budget entity (40300200).

The Department request the following from the Community Planning budget entity 40300100 to be moved to the Housing and Community Development budget entity 40300200:

- Salary Rate (2,034,536)
- FTE (39.00)
- Operating Categories (\$4,838,259) (\$1,152,048 nonrecurring)
- Pass Thru Categories (\$7,770,000)
- Total dollar amount (\$12,608,259)(\$10,748,933 Trust Fund)(\$1,859,326 General Revenue)

In Fiscal Year 2011-2012, the Department of Economic Opportunity (DEO) was formed by combining offices and divisions from the Agency for Workforce Innovation (AWI), Department of Community Affairs (DCA), and Office of the Governor (EOG). Two of the bureau/division that were formed from DCA were the Bureau of Community Planning and the Division of Housing and Community Development. These operated as separate divisions within DCA and were established as separate budget entities in DEO. That structure has remained through the present.

As the Bureau of Community Planning and the Division of Housing and Community Development have been merged into the new agency, the responsibilities and alignment of these two bureau/division have changed. These changes have often required shifting funding and positions between budget entities, which has gradually lessened the current structure's usefulness in identifying and tracking business and core processes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
COMMUNITY PLANNING						40300100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
DIVISION OF COMMUNITY DEVELOPMENT						
BUDGET RESTRUCTURE - DEDUCT						1804010

For Fiscal Year 2015-2016, DEO proposes consolidating the Bureau of Community Planning with the Division of Community Development. The proposed consolidation will have the following effects.

Administrative:

- Funding and operational costs could be allocated more easily within a single budget entity, rather than identifying how cross-functional costs should be split.
- Reduction to adjustments for funding changes related to cross-functional costs.
- Reduction of budget amendment requests.
- Staff who are assigned to perform cross-functional tasks would be more accurately aligned.
- The allocation of administered funds and other resource adjustments would be simplified.

Performance Measurement and Program Evaluation:

- The Department's appropriation structure would be simplified.
- The need to combine multiple budget entities in order to evaluate data at the program level would be eliminated.
- Costing models used to assess budget and expenditure status could be more easily developed and analyzed.

In summary, the combination of the budget entities would simplify administration of these two units, create better alignment of the shared processes and resources of the two programs, and provide greater transparency into the operations of the Housing and Community processes.

Please see companion issue #1803010 in budget entity 40300200. Also see issue #990G000 relating to the Fixed Capital Outlay deduct and add for the Community Development budget restructure.

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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 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
L101 SALARY RATE ALIGNMENT						
R0001 001	0.00	170,461-		170,461-	0.00	170,461-
0712 ADMINISTRATIVE ASSISTANT II						
00068 001	1.00-	36,966-	16,740-	53,706-	0.00	53,706-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
COMMUNITY PLANNING						40300100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
DIVISION OF COMMUNITY DEVELOPMENT						
BUDGET RESTRUCTURE - DEDUCT						1804010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
00192 001	1.00-	41,400-		17,406-	58,806-	0.00	58,806-
00262 001	1.00-	39,980-		17,193-	57,173-	0.00	57,173-
00519 001	1.00-	31,278-		15,886-	47,164-	0.00	47,164-
2224 GOVERNMENT ANALYST I							
00148 001	1.00-	36,468-		16,666-	53,134-	0.00	53,134-
00345 001	1.00-	36,468-		16,666-	53,134-	0.00	53,134-
00372 001	1.00-	38,220-		16,929-	55,149-	0.00	55,149-
2225 GOVERNMENT ANALYST II							
00052 001	1.00-	55,000-		19,450-	74,450-	0.00	74,450-
2415 GRANTS SPECIALIST V							
00378 001	1.00-	38,400-		16,956-	55,356-	0.00	55,356-
2518 PLANNING ANALYST							
00037 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00040 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00138 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00146 001	1.00-	40,948-		17,339-	58,287-	0.00	58,287-
00156 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00173 001	1.00-	46,500-		18,172-	64,672-	0.00	64,672-
00191 001	1.00-	44,405-		17,858-	62,263-	0.00	62,263-
00195 001	1.00-	40,948-		17,339-	58,287-	0.00	58,287-
00206 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00238 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00513 001	1.00-	54,000-		19,299-	73,299-	0.00	73,299-
00516 001	1.00-	46,500-		18,172-	64,672-	0.00	64,672-
00518 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00527 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00682 001	1.00-	46,500-		18,172-	64,672-	0.00	64,672-
00683 001	1.00-	40,948-		17,339-	58,287-	0.00	58,287-
00684 001	1.00-	41,948-		17,489-	59,437-	0.00	59,437-
00685 001	1.00-	44,500-		17,872-	62,372-	0.00	62,372-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>COMMUNITY PLANNING</u>						40300100
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DIVISION OF COMMUNITY DEVELOPMENT						
BUDGET RESTRUCTURE - DEDUCT						1804010

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

3942 DEVELOPMENT REPRESENTATIVE III						
00376 001	1.00-	51,290-	18,892-	70,182-	0.00	70,182-
00573 001	1.00-	57,800-	19,870-	77,670-	0.00	77,670-
2516 COMMUNITY PROGRAM MANAGER-SES						
00029 001	1.00-	57,156-	21,060-	78,216-	0.00	78,216-
00039 001	1.00-	51,000-	20,135-	71,135-	0.00	71,135-
00162 001	1.00-	66,000-	22,393-	88,393-	0.00	88,393-
00193 001	1.00-	66,000-	22,393-	88,393-	0.00	88,393-
00347 001	1.00-	66,000-	22,393-	88,393-	0.00	88,393-
00521 001	1.00-	66,000-	22,393-	88,393-	0.00	88,393-
2522 CHIEF OF COMMUNITY PLANNING						
00186 001	1.00-	69,300-	22,889-	92,189-	0.00	92,189-
2523 CHIEF OF COMMUNITY ECONOMIC DEVELOPMENT						
80056 001	1.00-	52,918-	20,423-	73,341-	0.00	73,341-
3945 DEVELOPMENT REPRESENTATIVE SUPV - SES						
00049 001	1.00-	56,000-	20,887-	76,887-	0.00	76,887-
00375 001	1.00-	67,650-	22,642-	90,292-	0.00	90,292-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						2,035,958-
2041 SEED TRUST FUND						110,505-
2261 FEDERAL GRANTS TRUST FUND						221,519-
2339 GRANTS AND DONATIONS TF						244,768-
2722 TOURISM PROMOTIONAL TF						77,670-
2338 FL INTER TRADE & PROM TF						73,341-
	39.00-	2,034,536-	729,225-	2,763,761-		2,763,761-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
COMMUNITY PLANNING						40300100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DIVISION OF COMMUNITY DEVELOPMENT						
BUDGET RESTRUCTURE - DEDUCT						1804010

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2338 FL INTER TRADE & PROM TF						42,723
2041 SEED TRUST FUND						498,304-
2261 FEDERAL GRANTS TRUST FUND						68,348
1000 GENERAL REVENUE FUND						344,847
2339 GRANTS AND DONATIONS TF						13,531-
2722 TOURISM PROMOTIONAL TF						44,142-
						-----
						2,863,820-
						=====

A04 - AGY REQ N/R FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						146,300-
						-----
						146,300-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>COMMUNITY PLANNING</u>				40300100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
ADJUST STATEWIDE ADJUSTMENTS MADE				
AGAINST NONRECURRING BUDGET				
AUTHORITY				2000400
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	108			2261 3
GRANTS AND DONATIONS TF -STATE	108-			2339 1
TOTAL APPRO.....				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests that initial statewide adjustments made to recurring funding deducting a total of \$108 in the Federal Grants Trust Fund be reversed out from Grants and Donations Trust Fund within the Risk Management Insurance category.

During the Risk Management Insurance (RMI) exercise, an error was made. Federal Grants trust fund 2261 in BE 40300100 had \$753 in appropriation from the General Appropriations Act (GAA) for FY14-15. When the Risk Management invoice was received, only \$232 was attributable to 2261. The Department requested that the appropriation in that fund be reduced by \$521. Missed in the analysis of Risk Management appropriation was that only \$413 of the original appropriation amount was recurring, \$340 was nonrecurring and this oversight was not detected at the time the RMI adjustments were submitted. When the adjustment posted, it reduced base recurring in 2261 to (\$108).

This issue would correct the error by adding back the \$108 of the initial adjustment from the Federal Grants Trust Fund.

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE FUNDING FOR TECHNICAL							
PLANNING AND ASSISTANCE							2103013
SPECIAL CATEGORIES							100000
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF -STATE		1,100,000-					2339 1
=====							
INCREASE FUNDING FOR THE HISPANIC							
BUSINESS INITIATIVE OUTREACH							
PROGRAM							2103028
SPECIAL CATEGORIES							100000
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND -STATE		725,000-					2041 1
=====							
STATE SMALL BUSINESS CREDIT							
INITIATIVE							2103029
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		146,300-					2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		10,000-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		60,000-					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		705,000-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATE SMALL BUSINESS CREDIT INITIATIVE							2103029
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
 FEDERAL GRANTS TRUST FUND -FEDERL		340-					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
 FEDERAL GRANTS TRUST FUND -FEDERL		688-					2261 3
=====							
TOTAL: STATE SMALL BUSINESS CREDIT INITIATIVE							2103029
TOTAL ISSUE.....		922,328-					
=====							
 ECONOMIC DEVELOPMENT CH 2014-218, LOF (HB 7023)							2103030
EXPENSES							040000
SEED TRUST FUND -STATE		3,018-					2041 1
FL INTER TRADE & PROM TF -STATE		151-					2338 1
TOURISM PROMOTIONAL TF -STATE		604-					2722 1
-----							
TOTAL APPRO.....		3,773-					
=====							
 SPECIAL CATEGORIES							100000
G/A-MICROFINANCE LOAN PRGM							109064
 GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
TOTAL: ECONOMIC DEVELOPMENT CH 2014-218, LOF (HB 7023)							2103030
TOTAL ISSUE.....		10,003,773-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
COMMUNITY PLANNING				6100000
COMMUNITY RESILIENCY PROGRAM				
CONTINUATION FUNDING				6100120
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	19,720	19,720		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	4,000	4,000		2261 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	200,000	200,000		2261 3
TOTAL: COMMUNITY RESILIENCY PROGRAM				6100120
CONTINUATION FUNDING				
TOTAL ISSUE.....	223,720	223,720		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$223,720 of nonrecurring funding from the Federal Grants Trust Fund to continue implementation of the Community Resiliency Program. This will be added to the existing recurring authority for total funding of \$739,000. The additional budget authority contained in this request will be used to increase the Department's ability to provide technical assistance to communities.

Beginning in FY 2011-2012, the Department began receiving funding from the Florida Department of Environmental Protection (DEP) and the National Oceanic and Atmospheric Administration (NOAA) for five years to implement the Community Resiliency Program. In FY 2015-2016, a pilot program will be completed that tests adaptation modeling and planning practices in local communities. The end result of the 5 year grant and pilot program will be to develop a recommendation for a comprehensive statewide assessment. The Department will also compile lessons learned throughout the duration of the five year program. During fiscal year 2015-16, it is anticipated that supplemental funds will be received for the purpose of enhancing regional government capacity to provide vulnerability assessment support to local governments throughout the state.

All of these expanded capabilities will allow the Department to better meet local governments' needs for continued technical assistance to build community resiliency in a variety of planning contexts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>COMMUNITY PLANNING</u>				40300100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
COMMUNITY PLANNING				6100000
COMMUNITY RESILIENCY PROGRAM				
CONTINUATION FUNDING				6100120

Specifically, the program requests:

- \$19,720 increase in OPS of which is covered by grant awards through this program and will cover the additional needs of part-time OPS employees to supplement one current full time OPS employee. The part time OPS will replace contractors who have been used in current and prior years to support this program. Additionally, the current full time OPS will be eligible for insurance benefits during the fiscal year.

- \$4,000 increase in expense to cover the printing and distribution of technical support guidance documents and other materials for outreach related to the Community Resiliency program.

- \$200,000 increase in contractual services in anticipation of an award of a Project of Special Merit competitive funding opportunity for additional community planning projects.

Hazard mitigation and waterfront revitalization planning are important contexts for building community resiliency to natural and man-made hazards as well as economic decline. In addition, adaptation planning for coastal hazards is important to ensure that long-term investments in community infrastructure are taking future vulnerability into consideration. The state must continue to develop innovative methods for promoting community resiliency through land use planning. Resiliency through local planning will assist communities in mitigating and minimizing the impacts of hazards and ensure swifter and more efficient recovery, which in turn will allow for better economic continuity for the communities.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#27 - Quality of Life and Quality Places: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

#28 - Quality of Life and Quality Places: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
COMMUNITY PLANNING				6100000
INCREASE FUNDING FOR TECHNICAL				
PLANNING AND ASSISTANCE				6100300
SPECIAL CATEGORIES				100000
G/A-TECHNICAL/PLNG ASSIST				109655
GRANTS AND DONATIONS TF				
-STATE		1,100,000		2339 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,100,000 of recurring funding from the Grants and Donations Trust Fund to support activities relating to technical assistance to Florida communities for implementation of growth management and economic development initiatives. This funding is in addition to existing recurring budget authority of \$500,000 for total budget authority of \$1,600,000.

The Department is required by the Community Planning Act to provide greater technical assistance to local governments by helping to create innovative planning and development strategies to promote a diverse economy and vibrant communities. The downturn in the national, state and local economies has resulted in many local governments downsizing planning staff. Some larger local governments with more planning staff and greater expertise are better able to absorb recent economic impacts; however, smaller and/or rural communities require additional technical and financial assistance to promote economic development and implement new growth management requirements. Historically, much of the funding for technical assistance has been used for direct grants to small and rural local governments in support of their planning efforts. Additional funding for such grants will enable local governments with limited staff and resources to implement these efforts and better promote economic development.

The requested recurring budget will be used to provide more technical assistance to local governments, which includes travel to meet with community officials and other stakeholders, providing guidance documents to be used by local governments in implementing planning efforts, and providing some specialized professional development training for staff on key planning issues. There is substantial local government demand for planning efforts that create a new economic development element within their comprehensive plan, incorporate economic development objectives and policies within other existing elements of their plan, create post-disaster redevelopment plans, and update their port master plans. Based on our local government discussions and meetings, there is a need to award grants, at an average award of \$25,000 per award, to revise/update their local comprehensive plans and land development regulations.

Effective growth management and land use planning are key to ensuring Florida's quality of life and sustaining diverse and vibrant communities. These funds will assist local governments in planning for the future growth of their communities while enhancing their ability to promote economic development and create jobs.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
COMMUNITY PLANNING						40300100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
COMMUNITY PLANNING						6100000
INCREASE FUNDING FOR TECHNICAL						
PLANNING AND ASSISTANCE						6100300

#19 - Business Climate and Competitiveness: Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

#28 - Quality of Life and Quality Places: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

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TECHNICAL PLANNING AND ASSISTANCE						
ACTION ITEMS						6100420
SPECIAL CATEGORIES						100000
G/A-TECHNICAL/PLNG ASSIST						109655
SEED TRUST FUND	-STATE	2,000,000				2041 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2,000,000 of recurring funding from the State Economic Enhancement and Development (SEED) trust fund to provide enhanced technical assistance and create grant programs designed to help rural communities identify assets that can be used for economic development opportunities, and to implement strategies to leverage those assets.

The requested funding will be used to establish a state funding source of \$2 million per year to assist communities in implementing action items resulting for the Department's emphasis on enhanced technical assistance. Through these grants, interested communities would apply for funding to the Department, and Community Development staff will help the community implement actions based on the community's economic development plan.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#1 - Cross Cutting Strategies: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

#27 - Quality of Life and Quality Places: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

#29 - Quality of Life and Quality Places: Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
RURAL, URBAN AND SMALL BUSINESS ASSISTANCE AND ECONOMIC DEVELOPMENT STATE SMALL BUSINESS CREDIT INITIATIVE							6300000
SALARIES AND BENEFITS							6300030 010000
FEDERAL GRANTS TRUST FUND -FEDERL	146,300		146,300				2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	10,000		10,000				2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	60,000		60,000				2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	6,000		6,000				2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL	705,000		705,000				2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL	340		340				2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	688		688				2261 3
=====							
TOTAL: STATE SMALL BUSINESS CREDIT INITIATIVE							6300030
TOTAL ISSUE.....	928,328		928,328				
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>COMMUNITY PLANNING</u>						40300100
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
RURAL, URBAN AND SMALL BUSINESS						
ASSISTANCE AND ECONOMIC DEVELOPMENT						6300000
STATE SMALL BUSINESS CREDIT						
INITIATIVE						6300030

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$928,328 of nonrecurring funding from the Federal Grants Trust Fund to continue administration of the Florida Small Business Credit Initiative (SSBCI). This amount includes \$20,000 in authority for the Department's indirect administration cost allocation outlined in the State Small Business Credit Initiative (SSBCI) Requested Budget and Five Year Plan.

The Small Business Jobs Act of 2010 created the SSBCI and appropriated \$1.5 billion to be used by the U.S. Department of Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. The initiative seeks to leverage \$10 in new private lending for every \$1 in federal funding. In response to its application for SSBCI funding, Florida received \$97,662,349, beginning FY 2011-2012, to be received in three disbursements of 33 percent, 33 percent and 34 percent, respectively. FY 2014-2015 will be the third year of funding for the SSBCI Program. The SSBCI funds are used to leverage private lending to help finance small businesses in Florida.

This request is specifically for spending authority to administer the program including: Salaries and Benefits (\$146,300) to support 2 FTE's assigned to the SSBCI program, Other Personal Services (\$10,000) to support OPS staff to assist with compliance and auditing, Expenses (\$60,000) for travel events and marketing materials, Operating Capital Outlay (\$6,000) to purchase laptop and computing equipment, Contracted Services (\$705,000) for EFI and Florida Export Finance Corporation to perform loan administrator services on the Department's behalf, and HR and Risk Mgmt. (\$1,028) for the 2 FTE's assigned to the SSBCI program.

Since inception, the SSBCI Program has provided more than \$49 million as credit enhancements to Florida small businesses supporting close to 1,221 estimated new jobs. The third distribution of funds will provide an additional \$33 million to encourage lenders to provide capital to Florida small businesses. DEO has partnered with Enterprise Florida, Inc. to administer the Small Business Loan Support Program which includes a loan guarantee, loan participation program and venture capital program. DEO has partnered with the Florida Export Finance Corporation to manage the Florida Export Loan Guarantee Program. The loan programs are designed to limit lender's exposure to loss through the issuance of state credit enhancements. Lenders are required to have at a minimum twenty percent (20%) of their own capital at risk in each transaction.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#20 - Business Climate and Competitiveness: Reduce barriers to small/minority business and entrepreneurial growth.

#21 - Business Climate and Competitiveness: Expand opportunities for access to capital for businesses throughout their life cycle.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						
PGM: COMMUNITY DEVELOPMENT						40000000
COMMUNITY PLANNING						40300000
ECONOMIC OPPORTUNITIES						40300100
COMMUN DEV/REVITALIZATION						11
						<u>1104.00.00.00</u>
RURAL, URBAN AND SMALL BUSINESS						
ASSISTANCE AND ECONOMIC DEVELOPMENT						6300000
STATE SMALL BUSINESS CREDIT						
INITIATIVE						6300030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						146,300
						-----
						146,300
						=====

A04 - AGY REQ N/R FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						146,300
						-----
						146,300
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND				2041 1
	-STATE	1,600,000-		

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO  
 Deduct Fixed Capital Outlay estimated expenditures from the Community Planning budget entity (40300100) and place in the Housing and Community Development budget entity (40300200).

The Department requests the transfer of (\$1,600,000) of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Community Planning budget entity (40300100) to the Housing and Community Development budget entity (40300200) within the State Economic Enhancement and Development (SEED) Trust Fund. The Department is requesting consolidation of the Community Planning and Housing and Community Development budget entities.

This issue addresses the recurring Fixed Capital Outlay appropriation.

This issue aligns with the following strategy(s) contained in Florida's Strategic Plan for Economic Development July 2012 June 2017:

#13 - Infrastructure and Growth Leadership: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

See other issues #1803010 and #1804010 relating to the Budget Restructure for Community Development. Please see same issue for adding fixed capital outlay in budget entity 40300200.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>COMMUNITY PLANNING</u>							40300100
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
SPACE, DEFENSE, RURAL INFR							143150
SEED TRUST FUND							2041 1
-STATE		1,600,000					
		=====		=====		=====	
TOTAL: COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		15,000					1000
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,312,401			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,878			1000 1
-MATCH	530,073			1000 2
-----				
TOTAL GENERAL REVENUE FUND	537,951			1000
=====				
SMALL CITIES COMM BLK GRNT-FEDERL	1,316,720			2109 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,318,790			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	133,495			2339 1
=====				
TOTAL POSITIONS.....	51.00			
TOTAL APPRO.....	3,306,956			
=====				
OTHER PERSONAL SERVICES				030000
SMALL CITIES COMM BLK GRNT-FEDERL	31,306			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	91,297			2261 3
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
-----				
TOTAL APPRO.....	127,603			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	15,000			1000 2
SMALL CITIES COMM BLK GRNT-FEDERL	399,364			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	308,159			2261 3
GRANTS AND DONATIONS TF -STATE	43,620			2339 1
-----				
TOTAL APPRO.....	766,143			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
SMALL CITIES COMM BLK GRNT-FEDERL		1,656					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,550					2261 3
TOTAL APPRO.....		4,206					
=====							
SPECIAL CATEGORIES							100000
G/A-COMM SVCS BLOCK GRANTS							100188
FEDERAL GRANTS TRUST FUND -FEDERL		21,876,498					2261 3
=====							
G/A-CDBG-SMALL CITIES							100190
SMALL CITIES COMM BLK GRNT-FEDERL		30,000,000					2109 3
=====							
G/A-HOME ENERGY ASSISTANCE							100552
FEDERAL GRANTS TRUST FUND -FEDERL		78,100,000					2261 3
=====							
G/A-WAP							100553
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000					2261 3
=====							
G/A-WAP-LIHEAP							100555
FEDERAL GRANTS TRUST FUND -FEDERL		16,000,000					2261 3
=====							
G/A-CONTRACTED SERVICES							100778
SMALL CITIES COMM BLK GRNT-FEDERL		722,322					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		365,000					2261 3
GRANTS AND DONATIONS TF -STATE		8,080					2339 1
-----							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	1,095,402			
=====				
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	25,825,000			1000 1
SEED TRUST FUND -STATE	11,921,660			2041 1
TOTAL APPRO.....	37,746,660			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	3,896			1000 2
SMALL CITIES COMM BLK GRNT-FEDERL	8,293			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	7,063			2261 3
TOTAL APPRO.....	19,252			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,196			1000 1
-MATCH	226			1000 2
TOTAL GENERAL REVENUE FUND	4,422			1000
=====				
SMALL CITIES COMM BLK GRNT-FEDERL	6,162			2109 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	7,516			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	913			2339 1
TOTAL APPRO.....	19,013			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		11,107					2109 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	51.00						
TOTAL ISSUE.....	191,072,840						
TOTAL SALARY RATE.....	2,312,401						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -MATCH		3,896-					1000 2
SMALL CITIES COMM BLK GRNT-FEDERL		1,458					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		4,081					2261 3
GRANTS AND DONATIONS TF -STATE		9,054					2339 1
TOTAL APPRO.....		10,697					
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		21					1000 1
-MATCH		1,454					1000 2
TOTAL GENERAL REVENUE FUND		1,475					1000
SMALL CITIES COMM BLK GRNT-FEDERL		3,726					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,732					2261 3
GRANTS AND DONATIONS TF -STATE		378					2339 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		9,311					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		8					2109 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		9,319					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							
SALARIES AND BENEFITS							1001410
							010000
GENERAL REVENUE FUND -STATE		3					1000 1
-MATCH		210					1000 2
-----							
TOTAL GENERAL REVENUE FUND		213					1000
=====							
SMALL CITIES COMM BLK GRNT-FEDERL		521					2109 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		522					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		53					2339 1
=====							
TOTAL APPRO.....		1,309					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		1					2109 3
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		1,310					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SMALL CITIES COMM BLK GRNT-FEDERL		328					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		635					2261 3
GRANTS AND DONATIONS TF -STATE		49					2339 1
TOTAL APPRO.....		1,012					
=====							
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SMALL CITIES COMM BLK GRNT-FEDERL		11,116-					2109 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SMALL CITIES COMM BLK GRNT-FEDERL	11,116			2109 3
=====	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - ADD				1803010
SALARY RATE				000000
SALARY RATE.....	2,034,536			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,691,111			1000 1
SEED TRUST FUND -STATE	608,809			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	153,171	146,300		2261 3
FL INTER TRADE & PROM TF -STATE	30,618			2338 1
GRANTS AND DONATIONS TF -STATE	258,299			2339 1
TOURISM PROMOTIONAL TF -STATE	121,812			2722 1
TOTAL POSITIONS.....	39.00			
TOTAL APPRO.....	2,863,820	146,300		
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,345			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	102,000	29,720		2261 3
GRANTS AND DONATIONS TF -STATE	11,888			2339 1
TOTAL APPRO.....	134,233	29,720		
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - ADD				1803010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	113,165			1000 1
SEED TRUST FUND -STATE	62,717			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	134,000	64,000		2261 3
FL INTER TRADE & PROM TF -STATE	3,135			2338 1
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
TOURISM PROMOTIONAL TF -STATE	12,544			2722 1
TOTAL APPRO.....	350,561	64,000		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,328			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,000	6,000		2261 3
TOTAL APPRO.....	7,328	6,000		
SPECIAL CATEGORIES				100000
G/A-BLACK BUS LOAN PROGRAM				100237
SEED TRUST FUND -STATE	2,225,000			2041 1
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND -STATE	775,000			2041 1
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	15,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,436,000	905,000		2261 3
TOTAL APPRO.....	1,451,000	905,000		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF COMMUNITY DEVELOPMENT							
BUDGET RESTRUCTURE - ADD							1803010
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		5,049					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		340		340			2261 3
FL INTER TRADE & PROM TF -STATE		9					2338 1
GRANTS AND DONATIONS TF -STATE		1,050					2339 1
TOURISM PROMOTIONAL TF -STATE		269					2722 1
TOTAL APPRO.....		6,717		340			
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,891					1000 1
SEED TRUST FUND -STATE		3,897					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		729		688			2261 3
FL INTER TRADE & PROM TF -STATE		15					2338 1
TOURISM PROMOTIONAL TF -STATE		58					2722 1
TOTAL APPRO.....		21,590		688			
RURAL COMMUNITY DEVELOP							109068
SEED TRUST FUND -STATE		360,000					2041 1
ECONOMIC DEVELOPMENT TF -STATE		810,000					2177 1
TOTAL APPRO.....		1,170,000					
G/A-TECHNICAL/PLNG ASSIST							109655
SEED TRUST FUND -STATE		2,000,000					2041 1
GRANTS AND DONATIONS TF -STATE		1,600,000					2339 1
TOTAL APPRO.....		3,600,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - ADD				1803010
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	1,486			1000 1
SEED TRUST FUND -STATE	1,524			2041 1
TOTAL APPRO.....	3,010			
TOTAL: DIVISION OF COMMUNITY DEVELOPMENT				1803010
BUDGET RESTRUCTURE - ADD				
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	12,608,259	1,152,048		
TOTAL SALARY RATE.....	2,034,536			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the consolidation of the Bureau of Community Planning budget entity (40300100) and the Division of Housing and Community Development budget entity (40300200).

The Department request the following from the Community Planning budget entity 40300100 to be moved to the Housing and Community Development budget entity 40300200:

- Salary Rate 2,034,536
- FTE 39.00
- Operating Categories \$4,838,259 (\$1,152,048 nonrecurring)
- Pass Thru Categories \$7,770,000
- Total dollar amount \$12,608,259 (\$10,748,933 Trust Fund and \$1,859,326 General Revenue)

In Fiscal Year 2011-2012, the Department of Economic Opportunity (DEO) was formed by combining offices and divisions from the Agency for Workforce Innovation (AWI), Department of Community Affairs (DCA), and Office of the Governor (EOG). Two of the bureau/division that were formed from DCA were the Bureau of Community Planning and the Division of Housing and Community Development. These operated as separate divisions within DCA and were established as separate budget entities in DEO. That structure has remained through the present.

As the Bureau of Community Planning and the Division of Housing and Community Development have been merged into the new agency, the responsibilities and alignment of these two bureau/division have changed. These changes have often required shifting funding and positions between budget entities, which has gradually lessened the current structure's usefulness in identifying and tracking business and core processes.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - ADD				1803010

For Fiscal Year 2015-2016, DEO proposes consolidating the Bureau of Community Planning with the Division of Community Development. The proposed consolidation will have the following effects.

Administrative:

- Funding and operational costs could be allocated more easily within a single budget entity, rather than identifying how cross-functional costs should be split,
- Reduction to adjustments for funding changes related to cross-functional costs
- Reduction of budget amendment requests
- Staff who are assigned to perform cross-functional tasks would be more accurately aligned
- The allocation of administered funds and other resource adjustments would be simplified.

Performance Measurement and Program Evaluation:

- The Department's appropriation structure would be simplified.
- The need to combine multiple budget entities in order to evaluate data at the program level would be eliminated.
- Costing models used to assess budget and expenditure status could be more easily developed and analyzed.

In summary, the combination of the budget entities would simplify administration of these two units, create better alignment of the shared processes and resources of the two programs, and provide greater transparency into the operations of the Housing and Community processes.

Please see companion issue #1804010 in budget entity 40300100. Also see issue #990G000 relating to the Fixed Capital Outlay deduct and add for the Community Development budget restructure.

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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 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
L101 SALARY RATE ALIGNMENT							
R0001 001	0.00	170,461			170,461	0.00	170,461
0712 ADMINISTRATIVE ASSISTANT II							
00068 001	1.00	36,966		16,740	53,706	0.00	53,706

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF COMMUNITY DEVELOPMENT				
BUDGET RESTRUCTURE - ADD				1803010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
00192 001	1.00	41,400		17,406	58,806	0.00	58,806
00262 001	1.00	39,980		17,193	57,173	0.00	57,173
00519 001	1.00	31,278		15,886	47,164	0.00	47,164
2224 GOVERNMENT ANALYST I							
00148 001	1.00	36,468		16,666	53,134	0.00	53,134
00345 001	1.00	36,468		16,666	53,134	0.00	53,134
00372 001	1.00	38,220		16,929	55,149	0.00	55,149
2225 GOVERNMENT ANALYST II							
00052 001	1.00	55,000		19,450	74,450	0.00	74,450
2415 GRANTS SPECIALIST V							
00378 001	1.00	38,400		16,956	55,356	0.00	55,356
2518 PLANNING ANALYST							
00037 001	1.00	41,948		17,489	59,437	0.00	59,437
00040 001	1.00	41,948		17,489	59,437	0.00	59,437
00138 001	1.00	41,948		17,489	59,437	0.00	59,437
00146 001	1.00	40,948		17,339	58,287	0.00	58,287
00156 001	1.00	41,948		17,489	59,437	0.00	59,437
00173 001	1.00	46,500		18,172	64,672	0.00	64,672
00191 001	1.00	44,405		17,858	62,263	0.00	62,263
00195 001	1.00	40,948		17,339	58,287	0.00	58,287
00206 001	1.00	41,948		17,489	59,437	0.00	59,437
00238 001	1.00	41,948		17,489	59,437	0.00	59,437
00513 001	1.00	54,000		19,299	73,299	0.00	73,299
00516 001	1.00	46,500		18,172	64,672	0.00	64,672
00518 001	1.00	41,948		17,489	59,437	0.00	59,437
00527 001	1.00	41,948		17,489	59,437	0.00	59,437
00682 001	1.00	46,500		18,172	64,672	0.00	64,672
00683 001	1.00	40,948		17,339	58,287	0.00	58,287
00684 001	1.00	41,948		17,489	59,437	0.00	59,437
00685 001	1.00	44,500		17,872	62,372	0.00	62,372



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DIVISION OF COMMUNITY DEVELOPMENT						
BUDGET RESTRUCTURE - ADD						1803010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					344,847-
2338	FL INTER TRADE & PROM TF					42,723-
2722	TOURISM PROMOTIONAL TF					44,142
2339	GRANTS AND DONATIONS TF					13,531
2041	SEED TRUST FUND					498,304
2261	FEDERAL GRANTS TRUST FUND					68,348-
						-----
						2,863,820
						=====

A04 - AGY REQ N/R FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261	FEDERAL GRANTS TRUST FUND					146,300
						-----
						146,300
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
COMMUNITY INITIATIVES				2103014
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	25,825,000-			1000 1
SEED TRUST FUND -STATE	11,921,660-			2041 1
TOTAL APPRO.....	37,746,660-			
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE OPERATIONS FOR COMMUNITY				
DEVELOPMENT				36340C0
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	300,000	280,000		2339 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF -STATE	185,000	170,000		2339 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GRANTS AND DONATIONS TF -STATE	20,000			2339 1
TOTAL: INCREASE OPERATIONS FOR COMMUNITY				36340C0
DEVELOPMENT				
TOTAL ISSUE.....	505,000	450,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests a total of \$505,000 (\$450,000 nonrecurring and \$55,000 recurring) funding from the Grants and Donations Trust Fund for operational activities relating to the development and enhancement of two proprietary information systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE OPERATIONS FOR COMMUNITY DEVELOPMENT				36340C0

- \$120,000 of nonrecurring Contracted Services is needed to update the Special District Database Management System (SDDMS) that was created more than 25 years ago in Visual FoxPro to the more modern Sequel database platform. Visual FoxPro is an outdated systems platform and is becoming inefficient and costly to maintain and modify. This system must interact with over 685 government entities and provide the ability for users from 1,640 special districts to login and update account and profile information, pay annual fees, and allow Department staff to electronically store and archive district creation documents, boundary maps, and correspondence while making this information available through the website. The Department is proposing to purchase an off the shelf product that will be modified by a contracted vendor. Costs of maintaining the system are paid for by the annual special district fees.

- \$280,000 nonrecurring and \$20,000 recurring Expense, \$50,000 nonrecurring and \$15,000 recurring Contracted Services, and \$20,000 recurring Data Processing Services for a total request of \$385,000 budget authority for a technology solution to assist with modernizing the current manual document management process and workflow for all programs within the Division of Community Development. The nonrecurring costs include: \$280,000 for a one time license fee and \$50,000 for external vendor customization. The recurring costs include: \$10,000 for the leasing of a development server, \$10,000 for the leasing of a production server, and \$35,000 for maintenance support. The Department is proposing to purchase an off the shelf product that will be modified by a contracted vendor. Chapter 163, Florida Statutes, requires the Department to maintain all local government comprehensive plans and subsequent amendments. This requirement has resulted in a vast amount of hard copy documentation. Recent advances in technology and new policies on data storage have enabled the use of digital storage as an alternative to hard copy filing systems and management. Conversion of documents to digital media allows for more accessible records and minimizes, or even eliminates, the need for physical space for document storage.

The funding being requested would be utilized to conduct an analysis of the best solution for a new SDDMS and a digital document management system, purchase and modification of the software, and implementation of the solutions.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#25 - Civic and Governance Systems: Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUGET AUTHORITY FOR RECURRING				
COMMUNITY DEVELOPMENT BLOCK GRANT				
(CDBG) PROGRAM				6400040
SPECIAL CATEGORIES				100000
G/A-CDBG-SMALL CITIES				100190
SMALL CITIES COMM BLK GRNT-FEDERL	20,000,000			2109 3

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$20,000,000 of recurring funding from the Florida Small Cities Community Development Block Grant Trust Fund to continue the activities of the Small Cities Community Development Block Grant Program (CDBG). This will allow the Department to maximize the use of federal funds in the CDBG Program.

The Florida Small Cities CDBG Program receives an annual federal allocation that reflects an effective date but no ending date. The grant awards made under a specific Federal Fiscal Year are awarded for a two year period with the possibility of extension. The federal grant is not closed until all federal funds have been expended. The program has been in a Fixed Capital Outlay budget category until the current State Fiscal Year. The Operating Category Authority for SFY 14-15 in the amount of \$30,000,000 will not be sufficient to allow the remaining encumbered State Fiscal Year 14-15 balances to move to SFY 15-16 and to award FFY 2014 funds.

The additional budget authority will be used to pay for encumbrances and obligations that cross state fiscal years but fall within the Federal Fiscal year and grant award period. This will allow DEO to finalize awarding of prior Federal Fiscal year grant awards, without limiting the ability to award newly awarded grant funds due to limited appropriations. The requested amount is based upon the amount of funding remaining that is anticipated to be awarded.

The CDBG Program was enacted by Congress in 1974 under the Housing and Community Development Act. Funding is provided to local governments to undertake activities that benefit low and moderate income persons by initiating projects that address economic, community development and housing needs that the community could otherwise not afford. Economic Development Grants fund activities that attract businesses, and create and retain jobs for the local community. Neighborhood and Community Revitalization Grants provide for water and sewer systems, drainage facilities, streets, accessibility improvements and fund improvements to declining commercial areas. Housing Grants rehab substandard, unsafe and indecent housing and demolish and replace housing stock that cannot be rehabilitated.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#27 - Quality of Life and Quality Places: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUGET AUTHORITY FOR RECURRING				
COMMUNITY DEVELOPMENT BLOCK GRANT				
(CDBG) PROGRAM				6400040
<p>#28 - Quality of Life and Quality Places: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.</p> <p>*****</p>				
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	1,600,000		2041 1
		=====	=====	=====

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO  
 Add Fixed Capital Outlay estimated expenditures in Housing and Community Development budget entity (40300200) from the Community Planning budget entity (40300100).

The Department requests the transfer of \$1,600,000 of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Community Planning budget entity (40300100) to the Housing and Community Development budget entity (40300200) within the State Economic Enhancement and Development (SEED) Trust Fund. The Department is requesting consolidation of the Community Planning and Housing and Community Development budget entities.

This issue addresses the recurring Fixed Capital Outlay appropriation.

This issue aligns with the following strategy(s) contained in Florida's Strategic Plan for Economic Development July 2012 June 2017:

#13 - Infrastructure and Growth Leadership: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

See other issues #1803010 and #1804010 relating to the Budget Restructure for Community Development. Please see same issue for deduct in budget entity 40300100.

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,418,387			1000
TRUST FUNDS	185,643,390	1,602,048		2000
TOTAL POSITIONS.....	90.00			
TOTAL PROG COMP.....	188,061,777	1,602,048		
TOTAL SALARY RATE.....	4,346,937			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,534,985			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	1,657,146			2041 1
FL INTER TRADE & PROM TF -STATE	83,505			2338 1
TOURISM PROMOTIONAL TF -STATE	331,959			2722 1
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	2,072,610			
=====				
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	137,680			2041 1
FL INTER TRADE & PROM TF -STATE	6,884			2338 1
TOURISM PROMOTIONAL TF -STATE	27,536			2722 1
TOTAL APPRO.....	172,100			
=====				
EXPENSES				040000
SEED TRUST FUND -STATE	344,174			2041 1
FL INTER TRADE & PROM TF -STATE	17,208			2338 1
TOURISM PROMOTIONAL TF -STATE	68,834			2722 1
TOTAL APPRO.....	430,216			
=====				
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND -STATE	19,477			2041 1
TOURISM PROMOTIONAL TF -STATE	4,869			2722 1
TOTAL APPRO.....	24,346			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
SEED TRUST FUND -STATE	67,200,000			2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,800,000			2177 1
TOTAL APPRO.....	71,000,000			
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
SEED TRUST FUND -STATE	4,000,000			2041 1
TOTAL APPRO.....	5,500,000			
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE	3,500,000			2041 1
G/A-ADVOC INT'L RELATIONSH				100454
FL INTER TRADE & PROM TF -STATE	600,000			2338 1
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
SEED TRUST FUND -STATE	11,200,000			2041 1
FL INTER TRADE & PROM TF -STATE	250,000			2338 1
TOTAL APPRO.....	12,450,000			
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE	474,026			2041 1
FL INTER TRADE & PROM TF -STATE	23,701			2338 1
TOURISM PROMOTIONAL TF -STATE	94,805			2722 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	592,532			
=====				
G/A-ENTERPRISE FLORIDA PRG				102003
SEED TRUST FUND -STATE	10,100,000			2041 1
FL INTER TRADE & PROM TF -STATE	6,800,000			2338 1
PROFESSIONAL SPORTS DEV TF-STATE	3,000,000			2551 1
TOTAL APPRO.....	19,900,000			
=====				
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND -STATE	1,000,000			2041 1
=====				
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	3,590			2041 1
FL INTER TRADE & PROM TF -STATE	897			2338 1
TOTAL APPRO.....	4,487			
=====				
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE	44,924,562			2041 1
TOURISM PROMOTIONAL TF -STATE	29,075,438			2722 1
TOTAL APPRO.....	74,000,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	10,227			2041 1
FL INTER TRADE & PROM TF -STATE	16			2338 1
TOURISM PROMOTIONAL TF -STATE	2,541			2722 1
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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		12,784					
=====							
G/A - SPACE FLORIDA							108445
GENERAL REVENUE FUND	-STATE	2,000,000					1000 1
SEED TRUST FUND	-STATE	12,500,000					2041 1
TOTAL APPRO.....		14,500,000					
=====							
G/A-SF-AEROSPACE IND NEEDS							108550
SEED TRUST FUND	-STATE	5,000,000					2041 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
SEED TRUST FUND	-STATE	12,949					2041 1
TOURISM PROMOTIONAL TF	-STATE	3,241					2722 1
TOTAL APPRO.....		16,190					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		210,775,265					
TOTAL SALARY RATE.....		1,534,985					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	1,135-			2041 1
FL INTER TRADE & PROM TF -STATE	242-			2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	655			2648 1
TOURISM PROMOTIONAL TF -STATE	817			2722 1
TOTAL APPRO.....	95			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	5,061			2041 1
FL INTER TRADE & PROM TF -STATE	255			2338 1
TOURISM PROMOTIONAL TF -STATE	1,014			2722 1
TOTAL APPRO.....	6,330			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND -STATE	9			2041 1
TOURISM PROMOTIONAL TF -STATE	2			2722 1
TOTAL APPRO.....	11			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	6,341			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	645			2041 1
FL INTER TRADE & PROM TF -STATE	32			2338 1
TOURISM PROMOTIONAL TF -STATE	129			2722 1
TOTAL APPRO.....	806			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND -STATE	2			2041 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....	808			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	544			2041 1
FL INTER TRADE & PROM TF -STATE	1			2338 1
TOURISM PROMOTIONAL TF -STATE	135			2722 1
TOTAL APPRO.....	680			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
SEED TRUST FUND -STATE	12,960-			2041 1
TOURISM PROMOTIONAL TF -STATE	3,243-			2722 1
TOTAL APPRO.....	16,203-			
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE	12,960			2041 1
TOURISM PROMOTIONAL TF -STATE	3,243			2722 1
TOTAL APPRO.....	16,203			
NONRECURRING EXPENDITURES				2100000
FLORIDA SPORTS FOUNDATION -				
INCREASE CURRENT FUNDING LEVEL				2103019
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
SEED TRUST FUND -STATE	1,000,000-			2041 1
VISIT FLORIDA - INCREASE CURRENT				
FUNDING LEVEL				2103020
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE	17,924,562-			2041 1
TOURISM PROMOTIONAL TF -STATE	6,075,438-			2722 1
TOTAL APPRO.....	24,000,000-			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SPACE FLORIDA - FINANCING PROGRAM FOR AEROSPACE INDUSTRY							2103021
SPECIAL CATEGORIES							100000
G/A-SF-AEROSPACE IND NEEDS							108550
SEED TRUST FUND            -STATE		5,000,000-					2041 1
		=====					
ECONOMIC DEVELOPMENT PROJECTS AND INITIATIVES							2103025
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND       -STATE		1,000,000-					1000 1
SEED TRUST FUND            -STATE		11,200,000-					2041 1
FL INTER TRADE & PROM TF   -STATE		250,000-					2338 1
TOTAL APPRO.....		12,450,000-					
		=====					
ENTERPRISE FLORIDA, INC. - ECONOMIC DEVELOPMENT							2103033
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
FL INTER TRADE & PROM TF   -STATE		200,000-					2338 1
		=====					
FOCUS ON INTERNATIONAL TRADE AND EXPORT							2103034
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
FL INTER TRADE & PROM TF   -STATE		1,000,000-					2338 1
		=====					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA SPORTS FOUNDATION -							
CONTINUATION FUNDING							2103035
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
PROFESSIONAL SPORTS DEV TF-STATE		500,000-					2551 1
=====							
INCREASE FUNDING TO SUPPORT THE							
INSTITUTE FOR THE COMMERCIALIZATION							
OF PUBLIC RESEARCH							2103036
SPECIAL CATEGORIES							100000
G/A-INST COMM PUBLIC RSCH							100253
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
SEED TRUST FUND -STATE		3,000,000-					2041 1
TOTAL APPRO.....		4,500,000-					
=====							
SPACE FLORIDA - MAINTAIN CURRENT							
FUNDING LEVEL							2103047
SPECIAL CATEGORIES							100000
G/A - SPACE FLORIDA							108445
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
SEED TRUST FUND -STATE		6,000,000-					2041 1
TOTAL APPRO.....		8,000,000-					
=====							
ECONOMIC DEVELOPMENT TOOLS							2103049
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
SEED TRUST FUND -STATE		67,200,000-					2041 1
ECONOMIC DEVELOPMENT TF -STATE		3,800,000-					2177 1
TOTAL APPRO.....		71,000,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CONTINUE FUNDING TO SUPPORT THE							
FLORIDA DEFENSE SUPPORT TASK FORCE							2103050
SPECIAL CATEGORIES							100000
G/A-FL DEF SPPT TASK FORCE							100315
SEED TRUST FUND	-STATE	1,500,000-					2041 1
=====							
WORKLOAD							3000000
OPERATIONS INCREASE IN THE DIVISION							
OF STRATEGIC BUSINESS DEVELOPMENT							3000100
SALARY RATE							000000
SALARY RATE.....		171,000					
=====							
SALARIES AND BENEFITS							010000
SEED TRUST FUND	-STATE	281,799					2041 1
FL INTER TRADE & PROM TF	-STATE	14,090					2338 1
TOURISM PROMOTIONAL TF	-STATE	56,360					2722 1
TOTAL POSITIONS.....		3.00					
TOTAL APPRO.....		352,249					
=====							
OTHER PERSONAL SERVICES							030000
SEED TRUST FUND	-STATE	38,320					2041 1
FL INTER TRADE & PROM TF	-STATE	1,916					2338 1
TOURISM PROMOTIONAL TF	-STATE	7,664					2722 1
TOTAL APPRO.....		47,900					
=====							
EXPENSES							040000
SEED TRUST FUND	-STATE	62,025	3,290				2041 1
FL INTER TRADE & PROM TF	-STATE	1,206	165				2338 1
TOURISM PROMOTIONAL TF	-STATE	4,825	658				2722 1
TOTAL APPRO.....		68,056	4,113				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
WORKLOAD				3000000
OPERATIONS INCREASE IN THE DIVISION				
OF STRATEGIC BUSINESS DEVELOPMENT				3000100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		826		2041 1
FL INTER TRADE & PROM TF -STATE		41		2338 1
TOURISM PROMOTIONAL TF -STATE		165		2722 1
TOTAL APPRO.....		1,032		
TOTAL: OPERATIONS INCREASE IN THE DIVISION				3000100
OF STRATEGIC BUSINESS DEVELOPMENT				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		469,237	4,113	
TOTAL SALARY RATE.....	171,000			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests three (3) FTE positions and a total of \$469,237 of funding from the State Economic Enhancement and Development (SEED) Trust Fund, Tourism Promotional Trust Fund, and Florida International Trade and Promotion Trust Fund to support the economic development contract and review process and the Office of Film and Entertainment's film incentives process. This request includes \$171,000 of rate and associated recurring and non-recurring expense and personnel assessment appropriation as outlined in the 2015-16 LBR instructions, additional Salary and Benefits, additional Other Personnel Services (OPS) budget, and additional Expense budget.

Of the three FTE positions, two (2) FTEs will be assigned to the Bureau of Business and Economic Incentives, to assist with the protection of the State's investment by effectively evaluating businesses prior to awarding incentives. It is essential that the Bureau has sufficient resources to conduct thorough due diligence investigations of all applicants and to negotiate and to draft contracts with appropriate protections for the State. The FTE positions will develop, conduct and coordinate financial analyses, reports and presentations to facilitate making important business decisions. The FTE positions will also conduct financial, business and legal due diligence (e.g., credit analysis, industry analysis and competitive position), evaluate potential transactions and will assist in the negotiation and documentation of transactions.

The final FTE will be assigned to the Bureau of Planning and Partnerships. The Bureau is responsible for the development of the five-year statewide strategic plan, the department's business plan, the management and administration of the public/private partnerships and statewide innovation incentives programs, contractual performance measures and measurement protocols, as well as the development of annual performance reports. The FTE will assist with the increased number of programs and agreements, which the Bureau develops, administers, and manages.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
WORKLOAD				3000000
OPERATIONS INCREASE IN THE DIVISION				
OF STRATEGIC BUSINESS DEVELOPMENT				3000100

The Division maintains and disseminates information about incentive programs and projects. The Division seeks to increase transparency and accountability by providing accurate and timely information to the general public and elected and state officials. The FTE positions will be assigned to increase capacity in these important areas of due diligence and accountability.

The Division of Strategic Business Development is also responsible for managing numerous state funded incentive programs that result in a large volume of applications and contracts with private and government entities. The applications and resulting contracts often require intense negotiation and extensive review prior to execution. Current staffing levels have resulted in delays in executing contracts that are vital to Florida's economic development.

This request includes an increase in operations in recurring budget authority including Salaries and Benefits of \$352,249, Other Personnel Services of \$47,900, Expense of \$30,156, and Personnel Assessment of \$1,032. These positions and the increase to OPS will allow for more timely and efficient processing of economic development contracts.

The Office of Film and Entertainment is tasked with marketing Florida as a premiere location for movie and television productions, and meeting with industry professionals to discuss incentives for projects in the state. This request includes \$37,900 in Expense budget for the Film Commissioner and necessary staff to travel and attend events, festivals, trade shows, and one-on-one meetings to promote the film and entertainment industry in Florida, and secure future projects to be produced in-state. These projects bring employment and revenues to local communities and help reinforce the image of Florida as a prime tourism location.

This request also includes an additional \$122,000 of Salary and Benefits budget to ensure adequate funding is available for current staff levels. Due to the workload of the Division of Strategic Business Development, the unit is fully staffed and no lapse is anticipated for the foreseeable future. At current staff levels, the Division is at risk of exceeding base salary and benefit appropriations.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#12 - Innovation and Economic Development: Brand and consistently market Florida as the best state for business.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
STRATEGIC BUSINESS DEV						40400100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
WORKLOAD						3000000
OPERATIONS INCREASE IN THE DIVISION						
OF STRATEGIC BUSINESS DEVELOPMENT						3000100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						4,880
						19,520
						97,600
						122,000
						=====

A03 - AGY REQUEST FY 2015-16

NEW POSITIONS

P101 PROPOSED CLASS CODE						
N1005 001	3.00	171,000	59,249	230,249	0.00	230,249
TOTALS FOR ISSUE BY FUND						
2041 SEED TRUST FUND						184,199
2338 FL INTER TRADE & PROM TF						9,210
2722 TOURISM PROMOTIONAL TF						36,840
						230,249
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				41000000
GRANTS AND AIDS - PROFESSIONAL				
SPORTS DEVELOPMENT				4100500
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
SEED TRUST FUND				2041 1
	-STATE	200,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$200,000 of recurring funding from the State Economic Enhancement and Development (SEED) Trust Fund to support the Florida International Senior Games and State Championships managed by the Division of the Florida Sports Foundation.

The Florida Senior Games are a world-class Olympic-style international sporting event for athletes 50 and over. For over 20 years, the Games host those that are eligible from the 25,000 who participate in the 18 Regional Qualifiers. The 9-day event is held each December.

At the 2012 Florida International Senior Games and State Championships there were 1,623 Athletes that qualified for the National Senior Games in Cleveland, Ohio with 568 representing Team Florida. The Senior Games include 22 Sports, 4,688 events, and 18 Venues. Participants came from 45 of Florida's 67 counties and 252 Florida cities were represented.

This budget request would enable the organization's ability to provide the optimal underwriting protection for all events held around the state annually and supports the Scott Administration's priority of focusing on job and retention.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#3 - Cross Cutting Strategies: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. -				
FLEXIBLE FUNDING FOR ECONOMIC				
DEVELOPMENT TOOLS				4200200
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000		1000 1
SEED TRUST FUND -STATE	85,000,000	85,000,000		2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,800,000	3,800,000		2177 1
TOTAL APPRO.....	98,800,000	98,800,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a total of \$98,800,000 of nonrecurring funding from the following sources: \$10,000,000 from the General Revenue Fund, \$85,000,000 from the State Economic Enhancement and Development (SEED) Trust Fund, and \$3,800,000 from the Economic Development Trust Fund. These nonrecurring funds would be used for various economic development programs, incentives, and activities that include, but are not limited to: the Innovation Incentive Program; the Quick Action Closing Fund; the Qualified Target Industry Tax Refund; Qualified Target Industry Tax Refund Brownfield Redevelopment Bonus; the Qualified Defense Contractor Tax Refund; Brownfield Redevelopment Grants, and the High Impact Performance Incentive.

The Economic Development Tools were created to assist in the establishment of Competitive Business projects. These projects create jobs in the state's target industries and pay a higher than the average wage. By investing in economic development incentives, not only is the state able to capture the benefits from the creation of direct jobs, there are tremendous indirect and induced impacts as well. Indirect jobs created are because the new business needs to buy equipment and resources from the local community, thus strengthening the local economy. Induced jobs are created when the employees spend money in the community for homes, entertainment and household commodities.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017:

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
CONTINUE FLORIDA EXPORT				
DIVERSIFICATION AND EXPANSION				
PROGRAMS				4200410
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
SEED TRUST FUND				
-STATE	1,000,000			2041 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,000,000 of recurring funding from the State Economic Enhancement and Development (SEED) Trust Fund to continue two highly successful export diversification and expansion programs currently funded under the State Small Business Administration (SSBA) State Trade and Export Promotion (STEP) Grants program and administered by Enterprise Florida, Inc. (EFI). The programs are focused on small and minority enterprises (SME).

EFI's International Trade Development Unit launched two export diversification and expansion programs in 2011 specifically targeted to Florida SME's and high tech companies; the Target Sector Trade Grants program and the Export Marketing Plan program.

The Target Sector Trade Grants program is designed to address export diversification by providing small, event specific grants on a reimbursable basis, that partially offset the cost of the exhibit package at an international trade show where eligible Florida SME's have not previously done business. Since its inception in 2011, the Target Sector Grants Program has awarded 243 export diversification grants to Florida companies resulting in over \$837 million dollars in expected export sales according to the participants' end of event reports.

The Export Marketing Plan program targets Florida SME manufacturers and high tech companies who have never exported or are infrequent exporters. EFI, in partnership with Florida Small Business Development Centers, provides Florida SME's a company specific export marketing plan for \$500. EFI staff then work with the client company to identify an initial market for entry and then offset the cost of a Gold Key matchmaking program to help the company find new clients and generate their first transaction. The Export Marketing plan has enrolled 75 participating companies in its three years of existence. This program has received national attention and has been cited by the Brookings Institute as one of the most cutting edge state export programs in the US.

These programs are funded through a grant from the SBA's STEP Program. However, the SBA STEP program has drastically reduced funding of this program for the 2014-15 fiscal year, and unless state funding is secured, these cutting edge programs will have to be discontinued.

44% of Florida's production is exported abroad, and Florida exports more of its production than any state in the nation. Florida's export sector employs hundreds of thousands of citizens, and companies in Florida that export grow 15% faster and pay 18% higher wages according to the US Department of Commerce. Exports also retain jobs since companies who do

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
CONTINUE FLORIDA EXPORT				
DIVERSIFICATION AND EXPANSION				
PROGRAMS				4200410

business abroad are much less likely to fail or lay-off workers during domestic downturns. Expanding Florida origin exports is essential to the vitality of the Florida economy and to job creation in our state. This budget request supports the expansion of Florida origin exports and the participation of more Florida small and mid-sized manufacturers in their export process. International Trade is one of the fastest growing sectors and job creating engines of the Florida economy and thus strongly supports the Scott administration priority of focusing on job creation.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

- #11 - Innovation and Economic Development: Expand the number of Florida businesses selling goods and services internationally and diversify the markets they serve.
- #12 - Innovation and Economic Development: Brand and consistently market Florida as the best state for business.
- #20 - Business Climate and Competitiveness: Reduce barriers to small/minority business and entrepreneurial growth.

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ESTABLISH AND MARKET A STATEWIDE				
BUSINESS BRAND FOR FLORIDA				4200420
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND	-STATE	5,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$5,000,000 of recurring funding from the General Revenue Fund to expand the business brand of Florida through an aggressive media campaign that establishes and markets the business brand, promoting it through all available media and in personal meetings with business clients. The branding program will be managed by Enterprise Florida, Inc.

This issue and the resulting program will establish the Florida business brand and introduce it as a broad business image, adaptable for use by other organizations or agencies to provide a consistent message in all communications from Florida. Part of the Department's mission is "advancing Florida's economy by championing the state's economic development vision". That means, in part, promoting Florida as a prime business location, and branding the state as such. The other

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
ENTERPRISE FLORIDA						4200000
ESTABLISH AND MARKET A STATEWIDE						
BUSINESS BRAND FOR FLORIDA						4200420

"brands" of Florida's economy (Tourism and Agriculture) have been heavily promoted and have achieved a highly recognized image that has attracted partnerships that help provide additional funds for their marketing campaigns. The business brand of Florida has a much smaller group of supporters to provide additional funding, due in part to the lack of an identifiable image. The business facet of Florida's economy impacts all citizens by diversifying the economic base, creating jobs that pay a higher wage, and increasing the state's tax base. The requested minimum budget of \$5 million would be used to create the marketing, advertising and PR assets such as print ads, television, digital, social and custom content, necessary to mount the campaign and to secure a media buy lasting throughout Fiscal Year 2015-2016.

Florida has been ranked #2 in the nation for 2014 by the Chief Executive Magazine's list of Best and Worst States for Business, based upon a 2013 national survey of over 500 CEO's. With that type of recognition by top level business leaders of the gains that Florida's business environment has made, it is essential that the state invest in leveraging that recognition to promote Florida business to a broader audience, and that the state have the ability to develop, fund and implement a statewide business branding effort that is translated into a compelling, sustained marketing, advertising and PR campaign to be run in key markets nationally and internationally. This is an opportunity to improve Florida's economic development program by marketing a cohesive, recognizable brand that articulates the state's business philosophy and identity. Unlike Florida's widely recognized Tourism brand, there is little messaging among key business audiences communicating who we are as it pertains to business in the state. The state has not mounted a consistent and comprehensive advertising and marketing initiative that sells Florida as a business location. Compared to other states, the amount of resources devoted to Florida's economic development marketing are minimal.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#4 - Cross Cutting Strategies: Position Florida as a global hub for trade, visitors, talent, innovation and investment.

#12 - Innovation and Economic Development: Brand and consistently market Florida as the best state for business.

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FLORIDA SPORTS FOUNDATION -						4200900
INCREASE CURRENT FUNDING LEVEL						100000
SPECIAL CATEGORIES						102003
G/A-ENTERPRISE FLORIDA PRG						

SEED TRUST FUND	-STATE	1,000,000				2041 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
FLORIDA SPORTS FOUNDATION -				
INCREASE CURRENT FUNDING LEVEL				4200900

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$1,000,000 of recurring funding from the State Economic Enhancement and Development (SEED) Trust Fund to support the Florida Sports Foundation Grant Program administered by Enterprise Florida, Inc (EFI).

The Florida Sports Foundation's Major Grant Program, Regional Grant Program, and Enterprise Zone Grant Program assist communities in hosting and attracting sporting events, which generate significant out-of-state economic impact for the state of Florida and local communities.

Events hosted by the 27 Regional Sports Commissions that will be considered for grant funding include College Championship Playoff Games, All-Star contests, NCAA Championships, Final Fours, youth and master's amateur sports, professional athletic events, or other categories approved by the Foundation's Board of Directors. The applicant must demonstrate a need to attract the event to their region. The state appropriation will be matched with local funding for each event. In the first quarter of 2014-15 alone, the program has awarded 41 grants which are expected to bring more than \$300 million in out of state economic impact and more than 227,000 out of state visitors to Florida.

The Florida Sports Foundation Grant Program allows Florida communities to compete for professional and amateur sporting events that they otherwise might not be able to attract, resulting in out of state tourism and economic impact.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#1 - Cross Cutting Strategies: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

#27 - Quality of Life and Quality Places: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
FLORIDA SPORTS FOUNDATION -				
CONTINUATION FUNDING				4200910
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
PROFESSIONAL SPORTS DEV TF-STATE		500,000		2551 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$500,000 of recurring funding from the Professional Sports Development Trust Fund (PSDTF) to support the Florida Sports Foundation. This request is in addition to base funding of \$2,500,000.

In Fiscal Year 2014-15, the spending authority in this fund was decreased to \$3,000,000 total, with nonrecurring authority of \$500,000. Total revenue received in the trust fund in FY13-14 was \$2,849,395. Total revenues currently exceed the amount of appropriation provided in the base budget. DEO is requesting this increase to provide adequate authority for use of the incoming revenues, which are expected to increase in 2015-16. If spending authority is not provided that allows full use of revenues received, the result would be revenues not made available for Sports Foundation grant programs, and unrealized participation from professional sports teams for marketing efforts that encourage economic development of the sports industry and increase sales of specialty sports license plates.

The PSDTF funds are produced by the sale of Florida's nine Professional Sports Team Specialty License Plates at \$25 each. Per Statute 320.08058 (9), the PSDTF is to be used for promoting the economic development of the sports industry, support and attract major and minor sports events, distribute funds to Florida based charities designated by the professional sports teams and distribute team royalties; to increase physical fitness awareness, and to fulfill the sports promotion responsibilities of the DEO, which included Florida Golfing, Fishing and Boating and Spring Training. The fund may also be used to help support the Sunshine State Games. The majority of the trust fund dollars supports the FSF Grant program, which covers every region of the state, assisting communities with over \$600 million in out-of-state economic impact.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#1 - Cross Cutting Strategies: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

#3 - Cross Cutting Strategies: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

#4 - Cross Cutting Strategies: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
VISIT FLORIDA				4300000
VISIT FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4300200
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND -STATE	12,000,000	12,000,000		1000 1
SEED TRUST FUND -STATE	10,250,000	10,000,000		2041 1
TOURISM PROMOTIONAL TF -STATE	1,750,000	2,000,000		2722 1
TOTAL APPRO.....	24,000,000	24,000,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a total of \$24,000,000 of nonrecurring funding from the following sources: \$12,000,000 from the General Revenue Fund, \$10,250,000 from the State Economic Enhancement and Development (SEED) Trust Fund, and 1,750,000 from the Tourism Promotional Trust Fund to maintain private sector match levels from the statewide tourism industry and the resulting returns on investments in cooperative marketing platforms and programs.

As the state's number one industry, tourism was responsible for welcoming 94.3 million visitors in 2013 (a 3% increase from 2012) that spent more than \$76.1 billion (\$4.3 billion dollar increase from 2012) generating 23 percent of the state's sales tax revenue and employing more than 1 million Floridians. Every 85 visitors to the state support or create one new job. As of June 2014, tourism related employment has shown growth for 51 straight months.

Visit Florida will leverage the state of Florida's Fiscal Year 2014-15 investment of \$74 million in tourism marketing by attracting more than \$138 million in private sector matching funds collectively invested in cooperative marketing platforms and programs. For every \$1 spent on tourism advertising, Visit Florida generates more than \$390 in tourism spending and \$23 in new sales tax collections, paid by visitors, not residents.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#12 - Innovation and Economic Development: Brand and consistently market Florida as the best state for business.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4400100
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
SEED TRUST FUND	-STATE	6,000,000	6,000,000	2041 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$6,000,000 of nonrecurring funding from the State Economic Enhancement and Development (SEED) Trust Fund to maintain the current year's funding to operate programs that grow the space and aerospace industry capabilities to promote Florida as the world's premier space business destination.

Space Florida is responsible for accelerating the growth of space-related industry within Florida's economic goals through targeted space business retention, expansion, and diversification efforts in addition to providing leadership in innovative educational, research and development and workforce development programs and space related infrastructure development projects. A key competitive advantage for Florida in the market is the multiple year relationships it creates with entities that choose Florida for their base of growth.

In the last 5 years Space Florida has announced 42 projects with approximately 4,386 new jobs, 405 jobs retained with an average wage of \$65,460 and total capital investment of \$976 million.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#2 - Cross Cutting Strategies: Develop and implement a statewide strategy to develop regional talent and innovation clusters using global best practices.

#10 - Innovation and Economic Development: Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.

#12 - Innovation and Economic Development: Brand and consistently market Florida as the best state for business.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				4400110
SPECIAL CATEGORIES				100000
G/A-SF-AEROSPACE IND NEEDS				108550
GENERAL REVENUE FUND -STATE	7,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$7,000,000 of recurring funding from the General Revenue Fund to increase the current year's funding for Aerospace Industry development and infrastructure needs.

Funding Space Florida will allow for the continuation of the implementation of the Strategic Plan Vision 2020 which directly supports the priorities of the administration. The plan targets a number of commercial market segments for integration of aerospace presence and enabling capabilities creating diversity for Florida's economy. The funding supports the care and maintenance of the State's spaceport operations as well as enabling opportunities for financing, research, workforce and business development efforts enhancing supply chain and other diverse business constellations. These efforts directly support the Administration's priority of focusing on job creation and retention. The impact of not funding these efforts would directly affect economic growth and job creation within the state as it relates to the aerospace industry and supply chain that is supported by the industry.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#2 - Cross Cutting Strategies: Develop and implement a statewide strategy to develop regional talent and innovation clusters using global best practices.

#10 - Innovation and Economic Development: Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.

#12 - Innovation and Economic Development: Brand and consistently market Florida as the best state for business.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500000
CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500100
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
SEED TRUST FUND	-STATE	5,500,000		2041 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$5,500,000 of recurring funding from the State Economic Enhancement and Development (SEED) trust fund for the Institute for the Commercialization of Public Research (ICPR).

This request includes \$500,000 of operational funding to the ICPR for administering the ICPR's economic development programs. This request would maintain the current year funding level for ICPR operations at \$1,500,000.

This request also includes \$5,000,000 of funding for the ICPR to assist companies seeking to develop a business in the state based upon technology developed at Florida universities, colleges, or research institutes. Recipients of funding through these programs are required to obtain 1:1 matching private sector funding. Since 2007, over 34 companies have received funding through this program.

This request would increase the total funding for the ICPR to \$6,500,000 for FY 2015-16.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012-June 2017:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #10 - Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.
- #21 - Expand opportunities for access to capital for businesses throughout their life-cycle.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
DIVISION OF STRATEGIC BUSINESS DEVELOPMENT				5000000
STRATEGIC BUSINESS DEVELOPMENT - PROVIDE ADDITIONAL FUNDING FOR CONTRACTED SERVICES				5000130
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE	405,900			2041 1
FL INTER TRADE & PROM TF -STATE	18,400			2338 1
TOURISM PROMOTIONAL TF -STATE	73,600			2722 1
TOTAL APPRO.....	497,900			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a total of \$497,900 in recurring funding from the following sources: \$405,900 from the State Economic Enhancement and Development (SEED) Trust Fund, \$18,400 from the Florida International Trade and Promotion Trust Fund, and \$73,600 from the Tourism Promotional Trust Fund to address contracts necessary for efficient operations, including review of the Department's incentive contracts in Fiscal Year 2015-16.

The Division of Strategic Business Development is responsible for processing applications for incentives and awarding incentive funding through contracts with private and government entities. Integral to that process is ensuring that state dollars distributed through these contracts are used for their intended purposes. To provide this assurance, a contracted vendor has been retained to review the Department's incentive awards and to review the projects, services, and results that were intended as part of the incentive award.

The Office of Film and Entertainment is tasked with marketing Florida as a premiere location for movie and television productions. This request includes \$37,900 in Contracted Services budget for the Film Office to work with vendors on promotional advertising items for events, festivals, and trade shows in order to promote the film and entertainment industry in Florida, and secure future projects to be produced in-state. These projects bring employment and revenues to local communities and help reinforce the image of Florida as a prime tourism location.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development July 2012-June 2017:

#25 - Civic and Governance Systems: Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
SPACE, DEFENSE, RURAL INFR							143150
SEED TRUST FUND	-STATE	1,600,000					2041 1
=====							
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		34,000,000		22,000,000			1000
TRUST FUNDS		199,200,326		106,804,113			2000
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TOTAL POSITIONS.....		27.00					
TOTAL PROG COMP.....		233,200,326		128,804,113			
TOTAL SALARY RATE.....		1,705,985					
=====							