

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
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>
FEDERAL FUNDING REDUCTIONS			3200000
REDUCE BUDGET AUTHORITY TO REFLECT			
LOSS OF TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES (TANF) BLOCK GRANT			
FUNDING			3200100
EXPENSES			040000
WELFARE TRANSITION TF	-STATE	241,088-	2401 1
		=====	
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
WELFARE TRANSITION TF	-STATE	241,088-	2401 1
		=====	
G/A-LOCAL WF DEV BOARDS			100780
WELFARE TRANSITION TF	-STATE	5,401,491-	2401 1
		=====	
CAREERSOURCE FLA OPERTNS			100825
WELFARE TRANSITION TF	-STATE	105,251-	2401 1
		=====	
TOTAL: REDUCE BUDGET AUTHORITY TO REFLECT			3200100
LOSS OF TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES (TANF) BLOCK GRANT			
FUNDING			
TOTAL ISSUE.....		5,988,918-	
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY 02

IT COMPONENT? NO

In order to meet the budget reduction target of(\$13,952,842)for state trust funds, the department proposes a reduction in the amount of(\$5,988,918) in the Temporary Assistance for Needy Families (TANF) program as follows:

Expenses: (\$241,088)  
 Contracted Services: (\$241,088)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		40000000
ECONOMIC OPPORTUNITY		40200000
PGM: WORKFORCE SERVICES		40200100
<u>WORKFORCE DEVELOPMENT</u>		11
ECONOMIC OPPORTUNITIES		<u>1102.00.00.00</u>
<u>WORKFORCE SERVICES</u>		3200000
FEDERAL FUNDING REDUCTIONS		
REDUCE BUDGET AUTHORITY TO REFLECT		
LOSS OF TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES (TANF) BLOCK GRANT		
FUNDING		3200100

Local Workforce Development Boards: (\$5,401,491)  
 CareerSource Florida Operations: (\$105,251)

Federal Temporary Assistance for Needy Families (TANF) block grant funds provide assistance and work opportunities to needy families. In Fiscal Year 2016-17, the Legislature provided operating budget authority in the Welfare Transition Trust Fund to the Department of Children and Family Services (DCF), the Department of Education (DOE), and the Department of Economic Opportunity (DEO) to spend Florida's TANF block grant allotment. DEO's workforce system received approximately \$59.9 million.

The federal TANF block grant has an annual maintenance of effort (MOE) requirement. States are required to spend 80 percent of the state funds expended under the former Aid to Families with Dependent Children (AFDC) program or 75 percent if federal work participation requirements are met (50 percent all-family rate and 90 percent two-parent family rate).

Because Florida has consistently met the work participation requirements since the inception of the TANF program, the required MOE has been 75 percent.

Additional reductions to TANF funding will have a direct impact on program services and administrative operations that could potentially impact Florida's ability to meet the federal work participation requirements.

\*\*\*\*\*

PROGRAM REDUCTIONS		33V0000
REDUCE DISPLACED HOMEMAKERS PROGRAM		33V0040
SPECIAL CATEGORIES		100000
G/A-DISPLACED HOMEMAKERS		100967
DISPLACED HOMEMAKER TF	-STATE	700,000-
		2160 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY 01

IT COMPONENT? NO

In order to meet the budget reduction target of (\$13,952,842) for state trust funds, the department proposes a reduction in the amount of (\$700,000) in the Displaced Homemaker Program category.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE DISPLACED HOMEMAKERS PROGRAM		33V0040

The displaced homemaker program is designed to provide job training, counseling, employment assistance, and educational outreach to individuals who have primarily worked in the home providing unpaid household services for family members.

The program has seen increased use over the past three fiscal years. The proposed reduction in budget would have a marginal impact based upon current obligations, but would limit future program growth.

\*\*\*\*\*

REDUCE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM		33V0050
SPECIAL CATEGORIES		100000
G/A - SNAP		100567
SPEC EMPLOYMNT SECU ADM TF-STATE	3,200,000-	2648 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY 05

IT COMPONENT? NO

In order to meet the budget reduction target of (\$13,952,842) for state trust funds, the department proposes a reduction in the amount of (\$3,200,000) in the Grants and Aids - Supplemental Nutrition Assistance Program (SNAP) category.

This is a 50-50 match program, wherein the US Department of Agriculture provides states with federal funding to operate an employment and training program for participants that receive food stamps.

In order to operate the currently existing program and handle the increased number of participants, the state must offer reimbursement for participant transportation expenses. Florida reimburses a maximum of \$25 per month for transportation expenses associated with participating in the program. It has been estimated that around 50% of (42,325) participants could request reimbursement at a maximum rate of \$25 for 12 months with the state match could be as much as \$6,348,750.

A reduction in this program will reduce the maximum number participants that could be reimbursed. Based on 2016-17 state plan estimates, the funding reduction would have a minimal impact.

\*\*\*\*\*

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE WORKFORCE OPERATIONS		3300300
SALARIES AND BENEFITS		010000
SPEC EMPLOYMNT SECU ADM TF-STATE	550,000-	2648 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 04

In order to meet the budget reduction target of(\$13,952,842)for state trust funds, the department proposes a reduction in the amount of(\$550,000)within Salaries and Benefits in the Workforce Development program operations area.

This reduction represents a decrease to state funded salary and benefits appropriation within the Division of Workforce Services. This proposed reduction could be absorbed by the program, but may be needed in the future if federal programs require state match participation, or to continue to support critical services in the event of federal budget reductions.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2648 SPEC EMPLOYMNT SECU ADM TF						550,000-
						-----
						550,000-
						=====

\*\*\*\*\*

TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	10,438,918-					2000
	=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
REDUCE PROGRAM OPERATIONS			3300400
SALARIES AND BENEFITS			010000
SEED TRUST FUND	-STATE	29,450-	2041 1
FL INTER TRADE & PROM TF	-STATE	1,900-	2338 1
GRANTS AND DONATIONS TF	-STATE	57,950-	2339 1
TOURISM PROMOTIONAL TF	-STATE	5,700-	2722 1
-----			
TOTAL APPRO.....		95,000-	
=====			
EXPENSES			
SEED TRUST FUND	-STATE	17,050-	2041 1
FL INTER TRADE & PROM TF	-STATE	1,100-	2338 1
GRANTS AND DONATIONS TF	-STATE	33,550-	2339 1
TOURISM PROMOTIONAL TF	-STATE	3,300-	2722 1
-----			
TOTAL APPRO.....		55,000-	
=====			
TOTAL: REDUCE PROGRAM OPERATIONS			3300400
TOTAL ISSUE.....		150,000-	
=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY 06

IT COMPONENT? NO

In order to meet the budget reduction target for State Trust funds currently provided for in the Salaries and Benefits and Expenses appropriation category in the Housing and Community Development and Strategic Business Development budget entities.

The Division of Housing and Community Development is responsible for providing technical support and assistance to help local governments and their communities in finding creative planning solutions to help them foster vibrant, healthy communities, while protecting the functions of important state resources and facilities.

This proposed reduction would impact the Division of Housing and Community Development's ability to provide services, including Technical Assistance, Rural Areas of Opportunity programs, Competitive Florida Partnerships, and infrastructure programs by reducing the budget needed for support of operations.

\*\*\*\*\*

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2041 SEED TRUST FUND							29,450-
2338 FL INTER TRADE & PROM TF							1,900-
2339 GRANTS AND DONATIONS TF							57,950-
2722 TOURISM PROMOTIONAL TF							5,700-
							-----
							95,000-
							=====
*****							
TOTAL: COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		150,000-					2000
		=====					

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
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>
PROGRAM REDUCTIONS			33V0000
REDUCE TARGETED PROGRAM EXPENSES			33V0020
SPECIAL CATEGORIES			100000
G/A-INST COMM PUBLIC RSCH			100253
SEED TRUST FUND	-STATE	100,000-	2041 1
		=====	
G/A-FL DEF SPPT TASK FORCE			100315
SEED TRUST FUND	-STATE	200,000-	2041 1
		=====	
G/A-FL SPORTS FOUNDATION			101485
SEED TRUST FUND	-STATE	300,800-	2041 1
PROFESSIONAL SPORTS DEV TF	-STATE	169,200-	2551 1
		-----	
TOTAL APPRO.....		470,000-	
		=====	
G/A-ENTERPRISE FLORIDA PRG			102003
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
SEED TRUST FUND	-STATE	2,016,000-	2041 1
FL INTER TRADE & PROM TF	-STATE	84,000-	2338 1
		-----	
TOTAL APPRO.....		2,350,000-	
		=====	
G/A - VISIT FLORIDA			105705
SEED TRUST FUND	-STATE	5,000,000-	2041 1
		=====	
G/A - SPACE FLORIDA			108445
SEED TRUST FUND	-STATE	1,250,000-	2041 1
		=====	
TOTAL: REDUCE TARGETED PROGRAM EXPENSES			33V0020
TOTAL ISSUE.....		9,370,000-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE TARGETED PROGRAM EXPENSES		33V0020

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY 03

IT COMPONENT? NO

In order to meet the budget reduction target for state trust funds and the General Revenue funding provided in the G/A, the Department of Economic Opportunity proposes the following reductions for the economic development programs and partners:

- 1) G/A Enterprise Florida (\$2,350,000)
- 2) G/A VISIT Florida (\$5,000,000)
- 3) G/A Space Florida (\$1,250,000)
- 4) G/A Florida Defense Support (\$200,000)
- 5) G/A Institute For The Commercialization of Public Research (\$100,000)
- 6) G/A Florida Sports Foundation (\$470,000)

1) The Enterprise Florida (EFI) reduction would directly impact the State business marketing campaign (\$250,000 from GR), international programs and grants (\$660,000 from the International trade and Promotion TF), and EFI's operations and business development marketing programs (1,440,000 from SEED TF).

2) The Visit reduction of (\$5,000,000) would impact tourism marketing efforts.

3) The Space reduction of (\$1,250,000) would impact Space Florida's operations and strategic plan.

4) The Florida Defense Support reduction of (\$200,000) would impact the business operations and grant program.

5) The Institute for the Commercialization of Public Research reduction of (\$100,000) would impact the ICPR's business operations and investment financing programs.

6) The Florida Sports Foundation reduction of (\$470,000) would impact the business operations and grant programs. The following reductions are anticipated to meet request: Reduce the SEED Trust Fund funded programs by (\$300,800) and the Professional Sports Foundation Fund (\$169,200)

These reductions will directly impact the Governor's priority of Economic Development and Job Creation.

The state trust funds impacted by the proposed ten percent reductions (\$9,370,000) include the State Economic Enhancement and Development (SEED) Trust Fund (\$8,866,800), Florida International Trade and Promotion Trust Fund (\$84,000), Professional Sports Development Trust Fund (\$169,200), and the General Revenue Fund (\$250,000).

\*\*\*\*\*



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
STRATEGIC BUSINESS DEV			40400100
ECONOMIC OPPORTUNITIES			11
BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE PROGRAM OPERATIONS			3300400
SALARIES AND BENEFITS			010000
SEED TRUST FUND -STATE	68,000-		2041 1
FL INTER TRADE & PROM TF -STATE	3,400-		2338 1
TOURISM PROMOTIONAL TF -STATE	13,600-		2722 1
	-----		
TOTAL APPRO.....	85,000-		
	=====		
EXPENSES			040000
SEED TRUST FUND -STATE	68,000-		2041 1
FL INTER TRADE & PROM TF -STATE	3,400-		2338 1
TOURISM PROMOTIONAL TF -STATE	13,600-		2722 1
	-----		
TOTAL APPRO.....	85,000-		
	=====		
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
SEED TRUST FUND -STATE	50,274-		2041 1
FL INTER TRADE & PROM TF -STATE	2,514-		2338 1
TOURISM PROMOTIONAL TF -STATE	10,054-		2722 1
	-----		
TOTAL APPRO.....	62,842-		
	=====		
TOTAL: REDUCE PROGRAM OPERATIONS			3300400
TOTAL ISSUE.....	232,842-		
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 06

In order to meet the budget reduction target for State Trust funds currently provided for in the Salaries and Benefits and Expenses appropriation category in the Housing and Community Development and Strategic Business Development budget entities.

The Division of Strategic Business Development is responsible for promoting the economic development of the state by

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400

coordinating a portfolio of resources through business recruitment and incentives, and strategic partnerships with public-private entities.

The proposed reduction would impact the Division's ability to promote economic development by reducing the state funded budget for support of operations.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2041 SEED TRUST FUND							68,000-
2338 FL INTER TRADE & PROM TF							3,400-
2722 TOURISM PROMOTIONAL TF							13,600-
							-----
							85,000-
							=====
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	250,000-						1000
TRUST FUNDS	9,352,842-						2000
	-----						
TOTAL PROG COMP.....	9,602,842-						=====
TOTAL: ECONOMIC OPPORTUNITY							40000000
BY FUND TYPE							
GENERAL REVENUE FUND	250,000-						1000
TRUST FUNDS	19,941,760-						2000
	-----						
TOTAL DEPARTMENT.....	20,191,760-						=====