

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050 000000
SALARY RATE							
SALARY RATE.....	4,100,180-						
=====							
SALARIES AND BENEFITS							010000
SEED TRUST FUND -STATE	618,218-						2041 1
=====							
FEDERAL GRANTS TRUST FUND -STATE	336,375-						2261 1
-FEDERL	2,228,163-						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	2,564,538-						2261
=====							
FL INTER TRADE & PROM TF -STATE	31,095-						2338 1
=====							
GRANTS AND DONATIONS TF -STATE	688,074-						2339 1
-MATCH	540,141-						2339 2

TOTAL GRANTS AND DONATIONS TF	1,228,215-						2339
=====							
SPEC EMPLOYMNT SECU ADM TF-STATE	1,435,325-						2648 1
=====							
TOURISM PROMOTIONAL TF -STATE	123,694-						2722 1
=====							
TOTAL POSITIONS.....	88.00-						
TOTAL APPRO.....	6,001,085-						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	194,883-						2261 3
GRANTS AND DONATIONS TF -STATE	37,233-						2339 1

TOTAL APPRO.....	232,116-						
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
DEDUCT							3D01050
EXPENSES							040000
SEED TRUST FUND -STATE				62,717-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				777,523-			2261 3
FL INTER TRADE & PROM TF -STATE				3,135-			2338 1
GRANTS AND DONATIONS TF -STATE				196,785-			2339 1
-MATCH				15,000-			2339 2
TOTAL GRANTS AND DONATIONS TF				211,785-			2339
TOURISM PROMOTIONAL TF -STATE				12,544-			2722 1
TOTAL APPRO.....				1,067,704-			
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL				4,206-			2261 3
GRANTS AND DONATIONS TF -STATE				1,328-			2339 1
TOTAL APPRO.....				5,534-			
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
FEDERAL GRANTS TRUST FUND -FEDERL				36,500,000-			2261 3

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050
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-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
FEDERAL GRANTS TRUST FUND -FEDERL				1,618,322-			2261 3
GRANTS AND DONATIONS TF -STATE				23,080-			2339 1

TOTAL APPRO.....				1,641,402-			
=====							
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE				5,432-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				22,695-			2261 3
FL INTER TRADE & PROM TF -STATE				7-			2338 1
GRANTS AND DONATIONS TF -STATE				10,988-			2339 1

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
DEDUCT							3D01050
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOURISM PROMOTIONAL TF -STATE				289-			2722 1
TOTAL APPRO.....				39,411-			
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE				3,374-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				12,692-			2261 3
FL INTER TRADE & PROM TF -STATE				13-			2338 1
GRANTS AND DONATIONS TF -STATE				19,085-			2339 1
-MATCH				202-			2339 2
TOTAL GRANTS AND DONATIONS TF				19,287-			2339
TOURISM PROMOTIONAL TF -STATE				50-			2722 1
TOTAL APPRO.....				35,416-			
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				1,520,000-			2339 1

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
DEDUCT							3D01050
SPECIAL CATEGORIES							100000
G/A - COMPETITIVE FLORIDA							109670
GRANTS AND DONATIONS TF -STATE				280,000-			2339 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
SEED TRUST FUND -STATE				2,498-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				18,230-			2261 3
GRANTS AND DONATIONS TF -STATE				2,436-			2339 1
TOTAL APPRO.....				23,164-			
=====							
TOTAL: TRANSFER BASE BUDGET TO NEW							3D01050
DIVISION OF ECONOMIC DEVELOPMENT -							
DEDUCT							
TOTAL POSITIONS.....				88.00-			
TOTAL ISSUE.....				169,492,330-			
TOTAL SALARY RATE.....				4,100,180-			
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Summary: The Department of Economic Opportunity (DEO) is requesting the consolidation of the Housing and Community Development budget entity 40300200 into a single budget entity with proposed title and code of Division of Economic Development 40500100, and program component Division of Economic Development, code 1106000000.

- Salary Rate (4,257,417)
- FTE (88.00)
- Operating Categories (\$9,045,832)
- Pass Thru Categories (\$160,446,498)
- Total dollar amount (\$169,492,330)

Problem Statement: The Division of Housing and Community Development (HCD) is responsible for assisting local governments and their communities plan, develop, revitalize, and maintain healthy communities, and expanding economic development and employment opportunities. The Division of Strategic Business Development is responsible for analyzing business prospects,

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2017-18		ANZ 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						
PGM: COMMUNITY DEVELOPMENT						40000000
<u>HOUSING & COMM DEVELOPMENT</u>						40300000
ECONOMIC OPPORTUNITIES						40300200
<u>COMMUN DEV/REVITALIZATION</u>						11
FUNDING REPRIORITIZATIONS						<u>1104.00.00.00</u>
TRANSFER BASE BUDGET TO NEW						3D00000
DIVISION OF ECONOMIC DEVELOPMENT -						
DEDUCT						3D01050

administering incentive programs, measuring program performance, and developing and updating the 5-year statewide strategic plan.

These two divisions work directly for the development of Florida's economy, but do so from different perspectives. HCD fosters economic development by providing state and federal funds that strengthen Florida's communities and infrastructure in ways that enhance their ability to compete for and host new and expanding businesses. SBD is tasked with identifying those businesses and providing them with incentives and other resources to aid in the relocation or expansion of their business presence within Florida. So, by recruiting and motivating businesses to relocate or expand in Florida, and by assisting Florida's communities to be attractive and capable of hosting businesses and their workforces, these divisions both foster Florida's economic development.

Separately, these divisions are focused on their respective pieces of economic development, and the divisions' processes and structure are designed to achieve those missions. The processes and tasks that each have developed perform similar functions, have shared contacts and resources, and in many cases measure their performance using similar or even combined metrics. The Department believes that the current structure presents an opportunity to gain efficiencies and process improvements by consolidating these two divisions into a unified structure.

Proposed Solution: For Fiscal Year 2017-2018, the Department proposes consolidating the HCD and SBD budget entities into the new Division of Economic Development. This proposed consolidation includes realigning functional units between the two programs to leverage shared resources and processes. This proposed consolidation would also align common state funding streams, simplifying the budget and administrative efforts. Overall, this consolidation provides for better efficiency in administration of the divisions themselves as well as the services provided to Florida's citizens.

Proposed Benefits/Risks: The proposed consolidation will have the following benefits.

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.
- Performance measures currently reported on the Long Range Program Plan that have touch points in both divisions would be combined or streamlined, providing additional transparency on performance of economic development programs.
- The need to combine multiple budget entities in order to evaluate data at the program level would be eliminated.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2017-18	SCH VIIIIC	ANZ 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
DEDUCT						3D01050

-Costing models used to assess budget and expenditure status could be more easily developed and analyzed.

This request will require conforming language for 20.60, Florida Statutes, to include the Division of Economic Development as a defined division within DEO, and to update references to the specific responsibilities of the new division and remove references to the Division of Community Development and the Division of Strategic Business Development.

All filled positions will be transferred at their current salary, which may exceed base rate for the class title. The combined rate for all filled and vacant positions will not exceed the combined authorized rate within the new division.

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 Divisions, and provide greater transparency into the Department's economic development programs.

Please see companion issue #1805010 in budget entity 40500100 and add for the Division of Economic Development budget consolidation.

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
	1.00-	33,474-		17,268-	50,742-	0.00	50,742-
	00304 001	32,514-		17,122-	49,636-	0.00	49,636-
0712 ADMINISTRATIVE ASSISTANT II							
	1.00-	39,923-		18,246-	58,169-	0.00	58,169-
	00175 001	29,344-		16,642-	45,986-	0.00	45,986-

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00278 001	1.00-	45,459-		19,087-	64,546-	0.00	64,546-
00318 001	1.00-	31,723-		17,003-	48,726-	0.00	48,726-
2224 GOVERNMENT ANALYST I							
00148 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
00345 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
00372 001	1.00-	44,144-		18,887-	63,031-	0.00	63,031-
00691 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00692 001	1.00-	39,761-		18,222-	57,983-	0.00	57,983-
00694 001	1.00-	41,000-		18,410-	59,410-	0.00	59,410-
00696 001	1.00-	46,444-		19,236-	65,680-	0.00	65,680-
00697 001	1.00-	41,000-		18,410-	59,410-	0.00	59,410-
00699 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
00701 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
2225 GOVERNMENT ANALYST II							
00012 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
00052 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
00273 001	1.00-	54,344-		20,434-	74,778-	0.00	74,778-
00603 001	1.00-	47,381-		19,378-	66,759-	0.00	66,759-
00611 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00013 001	1.00-	35,902-		17,637-	53,539-	0.00	53,539-
00041 001	1.00-	35,882-		17,633-	53,515-	0.00	53,515-
00192 001	1.00-	41,400-		18,470-	59,870-	0.00	59,870-
00262 001	1.00-	39,980-		18,254-	58,234-	0.00	58,234-
00519 001	1.00-	31,278-		16,935-	48,213-	0.00	48,213-
00690 001	1.00-	37,697-		17,909-	55,606-	0.00	55,606-
00702 001	1.00-	35,901-		17,636-	53,537-	0.00	53,537-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00030 001	1.00-	40,060-		18,268-	58,328-	0.00	58,328-
00031 001	1.00-	44,500-		18,940-	63,440-	0.00	63,440-

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT						3D01050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00166 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00180 001	1.00-	40,060-		18,268-	58,328-	0.00	58,328-
00181 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00200 001	1.00-	48,085-		19,485-	67,570-	0.00	67,570-
00461 001	1.00-	46,311-		19,216-	65,527-	0.00	65,527-
00580 001	1.00-	40,060-		18,268-	58,328-	0.00	58,328-
00604 001	1.00-	41,593-		18,500-	60,093-	0.00	60,093-
00605 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00607 001	1.00-	40,060-		18,268-	58,328-	0.00	58,328-
00622 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00623 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00687 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00688 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00693 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00689 001	1.00-	55,000-		20,534-	75,534-	0.00	75,534-
2415 GRANTS SPECIALIST V							
00378 001	1.00-	42,000-		18,561-	60,561-	0.00	60,561-
2517 COMMUNITY PLANNER							
00182 001	1.00-	39,691-		18,211-	57,902-	0.00	57,902-
2518 PLANNING ANALYST							
00037 001	1.00-	41,948-		18,553-	60,501-	0.00	60,501-
00040 001	1.00-	41,000-		18,410-	59,410-	0.00	59,410-
00138 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00146 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00156 001	1.00-	41,948-		18,553-	60,501-	0.00	60,501-
00173 001	1.00-	46,500-		19,244-	65,744-	0.00	65,744-
00191 001	1.00-	57,800-		20,959-	78,759-	0.00	78,759-
00195 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00206 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00238 001	1.00-	41,948-		18,553-	60,501-	0.00	60,501-
00513 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00516 001	1.00-	46,500-		19,244-	65,744-	0.00	65,744-
00518 001	1.00-	41,948-		18,553-	60,501-	0.00	60,501-
00527 001	1.00-	50,170-		19,801-	69,971-	0.00	69,971-
00682 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00683 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00684 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00685 001	1.00-	44,500-		18,940-	63,440-	0.00	63,440-
3942 DEVELOPMENT REPRESENTATIVE III							
00376 001	1.00-	44,000-		18,865-	62,865-	0.00	62,865-
00573 001	1.00-	43,507-		18,790-	62,297-	0.00	62,297-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
00330 001	1.00-	69,079-		23,848-	92,927-	0.00	92,927-
2336 PLANNING MANAGER - SES							
00014 001	1.00-	52,000-		21,249-	73,249-	0.00	73,249-
00177 001	1.00-	77,933-		25,195-	103,128-	0.00	103,128-
00606 001	1.00-	50,668-		21,047-	71,715-	0.00	71,715-
00608 001	1.00-	55,000-		21,706-	76,706-	0.00	76,706-
00686 001	1.00-	40,948-		19,569-	60,517-	0.00	60,517-
2516 COMMUNITY PROGRAM MANAGER-SES							
00029 001	1.00-	60,585-		22,556-	83,141-	0.00	83,141-
00039 001	1.00-	49,375-		20,850-	70,225-	0.00	70,225-
00162 001	1.00-	69,300-		23,880-	93,180-	0.00	93,180-
00193 001	1.00-	52,016-		21,252-	73,268-	0.00	73,268-
00347 001	1.00-	66,000-		23,379-	89,379-	0.00	89,379-
00521 001	1.00-	66,000-		23,379-	89,379-	0.00	89,379-
2520 CHIEF OF COMMUNITY ASSISTANCE							
00165 001	1.00-	52,918-		21,389-	74,307-	0.00	74,307-
2521 CHIEF OF COMMUNITY REVITALIZATION							

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00056 001	1.00-	69,015-		23,838-	92,853-	0.00	92,853-
2522 CHIEF OF COMMUNITY PLANNING							
00186 001	1.00-	73,920-		24,584-	98,504-	0.00	98,504-
2523 CHIEF OF COMMUNITY ECONOMIC DEVELOPMENT							
80056 001	1.00-	70,000-		23,987-	93,987-	0.00	93,987-
3945 DEVELOPMENT REPRESENTATIVE SUPERVISOR -							
00049 001	1.00-	59,000-		22,315-	81,315-	0.00	81,315-
00375 001	1.00-	56,529-		21,938-	78,467-	0.00	78,467-
7738 SENIOR ATTORNEY							
00703 001	1.00-	51,627-		21,192-	72,819-	0.00	72,819-
9685 STAFF DIRECTOR							
00152 001	1.00-	74,000-		24,596-	98,596-	0.00	98,596-
2477 DIRECTOR OF COMMUNITY DEVELOPMENT-DEO							
00602 001	1.00-	117,700-		31,243-	148,943-	0.00	148,943-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							2,228,163-
2339 GRANTS AND DONATIONS TF							1,550,387-
2041 SEED TRUST FUND							784,046-
2648 SPEC EMPLOYMNT SECU ADM TF							1,256,995-
	88.00-	4,100,180-		1,719,411-	5,819,591-		5,819,591-

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
DEDUCT							3D01050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							336,375-
2339 GRANTS AND DONATIONS TF							322,172
2338 FL INTER TRADE & PROM TF							31,095-
2041 SEED TRUST FUND							165,828
2648 SPEC EMPLOYMNT SECU ADM TF							178,330-
2722 TOURISM PROMOTIONAL TF							123,694-

							6,001,085-
							=====

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

AGENCY NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 Priority #004

Reprioritization: Transfer Recurring Fixed Capital Outlay Appropriation from Housing and Community Development to
 Division of Economic Development - Deduct:

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & 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

The Department requests Fixed Capital Outlay estimated expenditures from the Division of Housing and Community Planning budget entity (40300200) and place in the Economic Development budget entity (40500100).

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 Housing and Community Development budget entity (40300200) to the Economic Development budget entity (40500100) within the State Economic Enhancement and Development (SEED) Trust Fund.

This issue addresses the recurring Fixed Capital Outlay appropriation.

See companion issues #1805010 and #1806010 relating to the Budget Restructure for Economic Development. Please see same issue for adding fixed capital outlay in budget entity 40500100.

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.

TOTAL: COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
BY FUND TYPE							
	88.00-						
TRUST FUNDS.....		171,092,330-					2000
SALARY RATE.....	4,100,180-						
	=====	=====					

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050
SALARY RATE							000000
SALARY RATE.....	1,505,353-						
=====							
SALARIES AND BENEFITS							010000
SEED TRUST FUND -STATE	1,529,393-						2041 1
FL INTER TRADE & PROM TF -STATE	72,067-						2338 1
TOURISM PROMOTIONAL TF -STATE	286,171-						2722 1
TOTAL POSITIONS.....	22.00-						
TOTAL APPRO.....	1,887,631-						
=====							
OTHER PERSONAL SERVICES							030000
SEED TRUST FUND -STATE	142,610-						2041 1
FL INTER TRADE & PROM TF -STATE	7,131-						2338 1
TOURISM PROMOTIONAL TF -STATE	28,522-						2722 1
TOTAL APPRO.....	178,263-						
=====							
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 A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
SEED TRUST FUND -STATE				10,000,000-			2041 1
=====							
SPECIAL CATEGORIES							100000
G/A-INST COMM PUBLIC RSCH							100253
SEED TRUST FUND -STATE				1,000,000-			2041 1
=====							
G/A-FL DEF SPPT TASK FORCE							100315
SEED TRUST FUND -STATE				2,000,000-			2041 1
=====							
G/A-ADVOC INT'L RELATIONSH							100454
FL INTER TRADE & PROM TF -STATE				600,000-			2338 1
=====							
G/A-CONTRACTED SERVICES							100778
SEED TRUST FUND -STATE				642,026-			2041 1
FL INTER TRADE & PROM TF -STATE				32,901-			2338 1
TOURISM PROMOTIONAL TF -STATE				131,605-			2722 1
TOTAL APPRO.....				806,532-			
=====							
G/A-FL SPORTS FOUNDATION							101485
SEED TRUST FUND -STATE				1,700,000-			2041 1
PROFESSIONAL SPORTS DEV TF-STATE				3,000,000-			2551 1
TOTAL APPRO.....				4,700,000-			
=====							

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND -STATE				2,500,000-			1000 1
SEED TRUST FUND -STATE				14,400,000-			2041 1
FL INTER TRADE & PROM TF -STATE				6,600,000-			2338 1
TOTAL APPRO.....				23,500,000-			
G/A - MILITARY BASE PROT							102026
SEED TRUST FUND -STATE				1,000,000-			2041 1
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE				4,069-			2041 1
FL INTER TRADE & PROM TF -STATE				202-			2338 1
TOURISM PROMOTIONAL TF -STATE				814-			2722 1
TOTAL APPRO.....				5,085-			
G/A - VISIT FLORIDA							105705
SEED TRUST FUND -STATE				27,000,000-			2041 1
TOURISM PROMOTIONAL TF -STATE				23,000,000-			2722 1
TOTAL APPRO.....				50,000,000-			
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE				8,850-			2041 1
FL INTER TRADE & PROM TF -STATE				14-			2338 1
TOURISM PROMOTIONAL TF -STATE				2,197-			2722 1

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
DEDUCT							3D01050
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....				11,061-			
=====							
G/A - SPACE FLORIDA							108445
SEED TRUST FUND -STATE				12,500,000-			2041 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
SEED TRUST FUND -STATE				21,253-			2041 1
TOURISM PROMOTIONAL TF -STATE				5,319-			2722 1
TOTAL APPRO.....				26,572-			
=====							
TOTAL: TRANSFER BASE BUDGET TO NEW							3D01050
DIVISION OF ECONOMIC DEVELOPMENT -							
DEDUCT							
TOTAL POSITIONS.....	22.00-						
TOTAL ISSUE.....	108,669,706-						
TOTAL SALARY RATE.....	1,505,353-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Summary: The Department of Economic Opportunity (DEO) is requesting the consolidation of the Strategic Business Development budget entity (40400100) into a single budget entity with proposed title and code of Economic Development 40500100, and program component of Economic Development, code 1106000000.
 Salary Rate (1,368,741)
 FTE (22.00)
 Operating Categories (\$3,369,706)
 Pass Thru Categories (\$105,300,000)
 Total dollar amount (\$108,669,706)

Problem Statement: The Division of Housing and Community Development (HCD) is responsible for assisting local governments

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
DEDUCT							3D01050

and their communities plan, develop, revitalize, and maintain healthy communities, and expanding economic development and employment opportunities. The Division of Strategic Business Development is responsible for analyzing business prospects, administering incentive programs, measuring program performance, and developing and updating the 5-year statewide strategic plan.

These two divisions work directly for the development of Florida's economy, but do so from different perspectives. HCD fosters economic development by providing state and federal funds that strengthen Florida's communities and infrastructure in ways that enhance their ability to compete for and host new and expanding businesses. SBD is tasked with identifying those businesses and providing them with incentives and other resources to aid in the relocation or expansion of their business presence within Florida. So, by recruiting and motivating businesses to relocate or expand in Florida, and by assisting Florida's communities to be attractive and capable of hosting businesses and their workforces, these divisions both foster Florida's economic development.

Separately, these divisions are focused on their respective pieces of economic development, and the divisions' processes and structure are designed to achieve those missions. The processes and tasks that each have developed perform similar functions, have shared contacts and resources, and in many cases measure their performance using similar or even combined metrics. The Department believes that the current structure presents an opportunity to gain efficiencies and process improvements by consolidating these two divisions into a unified structure.

Proposed Solution: For Fiscal Year 2017-2018, the Department proposes consolidating the HCD and SBD budget entities into the new Division of Economic Development. This proposed consolidation includes realigning functional units between the two programs to leverage shared resources and processes. This proposed consolidation would also align common state funding streams, simplifying the budget and administrative efforts. Overall, this consolidation provides for better efficiency in administration of the divisions themselves as well as the services provided to Florida's citizens.

Proposed Benefits/Risks: The proposed consolidation will have the following benefits.

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.
- Performance measures currently reported on the Long Range Program Plan that currently have touch points in both

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2017-18		ANZ 2017-18		
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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
DEDUCT						3D01050

divisions would be combined or streamlined, providing additional transparency on performance of economic development program.

- 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.

This request will require conforming language for 20.60, Florida Statutes, to include the Division of Economic Development as a defined division within DEO, and to update references to the specific responsibilities of the new division and remove references to the Division of Community Development and the Division of Strategic Business Development.

All filled positions will be transferred at their current salary, which may exceed base rate for the class title. The combined rate for all filled and vacant positions will not exceed the combined authorized rate within the new division.

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 Divisions, and provide greater transparency into the Department's economic development programs.

Please see companion issue #1805010 in budget entity 40500100 and add for the Division of Economic Development budget consolidation.

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

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

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2017-18	AMOUNT	ANZ 2017-18	AMOUNT	
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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
DEDUCT						3D01050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2114 SENIOR INFO TECH BUSINESS CONSULTANT						
80400 001	1.00-	46,500-	19,244-	65,744-	0.00	65,744-
2225 GOVERNMENT ANALYST II						
00401 001	1.00-	36,382-	17,709-	54,091-	0.00	54,091-
00402 001	1.00-	49,300-	19,668-	68,968-	0.00	68,968-
2238 GOVERNMENT OPERATIONS CONSULTANT III						
00187 001	1.00-	49,992-	19,773-	69,765-	0.00	69,765-
00204 001	1.00-	50,370-	19,831-	70,201-	0.00	70,201-
00367 001	1.00-	44,000-	18,865-	62,865-	0.00	62,865-
00369 001	1.00-	57,000-	20,837-	77,837-	0.00	77,837-
00377 001	1.00-	57,000-	20,837-	77,837-	0.00	77,837-
00385 001	1.00-	45,000-	19,017-	64,017-	0.00	64,017-
00388 001	1.00-	69,299-	22,702-	92,001-	0.00	92,001-
2336 PLANNING CONSULTANT						
00055 001	1.00-	61,000-	21,444-	82,444-	0.00	82,444-
3942 DEVELOPMENT REPRESENTATIVE III						
00371 001	1.00-	60,773-	21,409-	82,182-	0.00	82,182-
00386 001	1.00-	61,000-	21,444-	82,444-	0.00	82,444-
0714 ADMINISTRATIVE ASSISTANT III - SES						
00387 001	1.00-	56,000-	21,858-	77,858-	0.00	77,858-
2223 CONTRACTS & GRANTS MANAGER-SES						
00370 001	1.00-	57,000-	22,010-	79,010-	0.00	79,010-
00374 001	1.00-	53,500-	21,478-	74,978-	0.00	74,978-
2485 FILM & ENTERTAINMENT MGR-DEO						
00400 001	1.00-	85,000-	26,269-	111,269-	0.00	111,269-
2490 CHIEF OF BUSINESS & ECONOMIC INCENTIVES						
10001 001	1.00-	91,000-	27,182-	118,182-	0.00	118,182-
2491 CHIEF OF COMPLIANCE & ACCOUNTABILITY						
00373 001	1.00-	80,000-	25,508-	105,508-	0.00	105,508-
2492 CHIEF OF PLANNING & PARTNERSHIPS						

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - DEDUCT							3D01050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00214 001	1.00-	85,000-		26,269-	111,269-	0.00	111,269-
9685 STAFF DIRECTOR							
00368 001	1.00-	58,000-		22,163-	80,163-	0.00	80,163-
2482 DIR OF STRATEGIC BUSINESS DEVELOPMENT-DE							
00365 001	1.00-	95,000-		27,790-	122,790-	0.00	122,790-

TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							1,398,655-
2722 TOURISM PROMOTIONAL TF							350,324-
2338 FL INTER TRADE & PROM TF							82,444-
	22.00-	1,348,116-		483,307-	1,831,423-		1,831,423-
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		157,237-					

TOTAL SALARY RATE		157,237-					
=====							
OTHER SALARY AMOUNT							
2722 TOURISM PROMOTIONAL TF							64,153
2041 SEED TRUST FUND							130,738-
2338 FL INTER TRADE & PROM TF							10,377

							1,887,631-
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	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>
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				2,500,000-			1000
TRUST FUNDS				106,169,706-			2000
TOTAL POSITIONS.....	22.00-						
TOTAL PROG COMP.....				108,669,706-			
TOTAL SALARY RATE.....	1,505,353-						

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
ECONOMIC OPPORTUNITIES							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
ADD							3D01040
SALARY RATE							000000
SALARY RATE.....	5,448,296						
	=====	=====	=====				
SALARIES AND BENEFITS							010000
SEED TRUST FUND -STATE	2,147,611						2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,564,538						2261 3
FL INTER TRADE & PROM TF -STATE	103,162						2338 1
GRANTS AND DONATIONS TF -STATE	1,228,215						2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,435,325						2648 1
TOURISM PROMOTIONAL TF -STATE	409,865						2722 1
TOTAL POSITIONS.....	110.00						
TOTAL APPRO.....	7,888,716						
	=====	=====	=====				
OTHER PERSONAL SERVICES							030000
SEED TRUST FUND -STATE	142,610						2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	194,883						2261 3
FL INTER TRADE & PROM TF -STATE	7,131						2338 1
GRANTS AND DONATIONS TF -STATE	37,233						2339 1
TOURISM PROMOTIONAL TF -STATE	28,522						2722 1
TOTAL APPRO.....	410,379						
	=====	=====	=====				
EXPENSES							040000
SEED TRUST FUND -STATE	406,891						2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	777,523						2261 3
FL INTER TRADE & PROM TF -STATE	20,343						2338 1
GRANTS AND DONATIONS TF -STATE	196,785						2339 1
-MATCH	15,000						2339 2
TOTAL GRANTS AND DONATIONS TF	211,785						2339
	=====	=====	=====				

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - ADD							3D01040
EXPENSES							040000
TOURISM PROMOTIONAL TF -STATE				81,378			2722 1
=====				=====			
TOTAL APPRO.....				1,497,920			
=====				=====			
OPERATING CAPITAL OUTLAY							060000
SEED TRUST FUND -STATE				19,477			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				4,206			2261 3
GRANTS AND DONATIONS TF -STATE				1,328			2339 1
TOURISM PROMOTIONAL TF -STATE				4,869			2722 1
=====				=====			
TOTAL APPRO.....				29,880			
=====				=====			
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
SEED TRUST FUND -STATE				10,000,000			2041 1
=====				=====			
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
FEDERAL GRANTS TRUST FUND -FEDERL				36,500,000			2261 3
=====				=====			
G/A-BLACK BUS LOAN PROGRAM							100237
SEED TRUST FUND -STATE				2,225,000			2041 1
=====				=====			

	COL A23		COL A24		COL A25		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
ECONOMIC OPPORTUNITIES							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
ADD							3D01040
SPECIAL CATEGORIES							100000
HISP BUS INIT/OUTREACH PRG							100248
SEED TRUST FUND	-STATE	775,000					2041 1
		=====					
G/A-INST COMM PUBLIC RSCH							100253
SEED TRUST FUND	-STATE	1,000,000					2041 1
		=====					
G/A-FL DEF SPPT TASK FORCE							100315
SEED TRUST FUND	-STATE	2,000,000					2041 1
		=====					
G/A-ADVOC INT'L RELATIONSH							100454
FL INTER TRADE & PROM TF	-STATE	600,000					2338 1
		=====					
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
		=====					

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
ECONOMIC OPPORTUNITIES							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - ADD							3D01040
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SEED TRUST FUND -STATE				642,026			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				1,618,322			2261 3
FL INTER TRADE & PROM TF -STATE				32,901			2338 1
GRANTS AND DONATIONS TF -STATE				23,080			2339 1
TOURISM PROMOTIONAL TF -STATE				131,605			2722 1
TOTAL APPRO.....				2,447,934			
G/A-FL SPORTS FOUNDATION							101485
SEED TRUST FUND -STATE				1,700,000			2041 1
PROFESSIONAL SPORTS DEV TF-STATE				3,000,000			2551 1
TOTAL APPRO.....				4,700,000			
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND -STATE				2,500,000			1000 1
SEED TRUST FUND -STATE				14,400,000			2041 1
FL INTER TRADE & PROM TF -STATE				6,600,000			2338 1
TOTAL APPRO.....				23,500,000			
G/A - MILITARY BASE PROT							102026
SEED TRUST FUND -STATE				1,000,000			2041 1
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE				9,501			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				22,695			2261 3
FL INTER TRADE & PROM TF -STATE				209			2338 1
GRANTS AND DONATIONS TF -STATE				10,988			2339 1

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
ADD							3D01040
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOURISM PROMOTIONAL TF -STATE				1,103			2722 1
TOTAL APPRO.....				44,496			
=====							
G/A - VISIT FLORIDA							105705
SEED TRUST FUND -STATE				27,000,000			2041 1
TOURISM PROMOTIONAL TF -STATE				23,000,000			2722 1
TOTAL APPRO.....				50,000,000			
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE				12,224			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				12,692			2261 3
FL INTER TRADE & PROM TF -STATE				27			2338 1
GRANTS AND DONATIONS TF -STATE				19,085			2339 1
-MATCH				202			2339 2
TOTAL GRANTS AND DONATIONS TF				19,287			2339
TOURISM PROMOTIONAL TF -STATE				2,247			2722 1
TOTAL APPRO.....				46,477			
=====							
G/A - SPACE FLORIDA							108445
SEED TRUST FUND -STATE				12,500,000			2041 1
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - ADD							3D01040
SPECIAL CATEGORIES							100000
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				1,520,000			2339 1
G/A - COMPETITIVE FLORIDA							109670
GRANTS AND DONATIONS TF -STATE				280,000			2339 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
SEED TRUST FUND -STATE				23,751			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				18,230			2261 3
GRANTS AND DONATIONS TF -STATE				2,436			2339 1
TOURISM PROMOTIONAL TF -STATE				5,319			2722 1
TOTAL APPRO.....				49,736			
TOTAL: TRANSFER BASE BUDGET TO NEW DIVISION OF ECONOMIC DEVELOPMENT - ADD							3D01040
TOTAL POSITIONS.....	110.00						
TOTAL ISSUE.....	278,162,036						
TOTAL SALARY RATE.....	5,448,296						

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2017-18	SCH VIIIIC	ANZ 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: ECONOMIC DEVELOPMENT						40500000
<u>ECONOMIC DEVELOPMENT</u>						40500100
ECONOMIC OPPORTUNITIES						11
<u>ECONOMIC DEVELOPMENT</u>						<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
ADD						3D01040

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Summary: The Department of Economic Opportunity (DEO) is requesting the consolidation of the Housing and Community Development budget entity 40300200 and the Strategic Business Development budget entity (40400100) into a single budget entity with proposed title and code of Economic Development 40500100, and program component of Economic Development, code 1106000000.

Salary Rate 5,626,158
 FTE 110.00
 Operating Categories \$12,415,538
 Pass Thru Categories \$265,746,498
 Total dollar amount \$278,162,036

Problem Statement: The Division of Housing and Community Development (HCD) is responsible for assisting local governments and their communities plan, develop, revitalize, and maintain healthy communities, and expanding economic development and employment opportunities. The Division of Strategic Business Development is responsible for analyzing business prospects, administering incentive programs in coordination with Enterprise Florida, measuring program performance, and developing and updating the 5-year statewide strategic plan.

These two divisions work directly for the development of Florida's economy, but do so from different perspectives. HCD fosters economic development by providing state and federal funds that strengthen Florida's communities and infrastructure in ways that enhance their ability to compete for and host new and expanding businesses. SBD is tasked with identifying those businesses and providing them with incentives and other resources aid in the relocation or expansion of their business presence within Florida. So, by recruiting and motivating businesses to relocate or expand in Florida, and by assisting Florida's communities to be attractive and capable of hosting businesses and their workforces, these divisions both foster Florida's economic development.

Separately, these divisions are focused on their respective pieces of economic development, and the divisions' processes and structure are designed to achieve those missions. In many ways, the processes and tasks that each have developed perform similar functions, have shared contacts and resources, and in many cases measure their performance using similar or even combined metrics. The Department believes that the current structure presents an opportunity to gain efficiencies and process improvements by consolidating these two divisions into a unified structure.

Proposed Solution: For Fiscal Year 2017-2018, the Department proposes consolidating the HCD and SBD budget entities into the new Division of Economic Development. This proposed consolidation includes realigning functional units between the two programs to leverage shared resources and processes. This proposed consolidation would also align common state funding streams, simplifying the budget and administrative efforts. Overall, this consolidation provides for better

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
ECONOMIC OPPORTUNITIES							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER BASE BUDGET TO NEW							
DIVISION OF ECONOMIC DEVELOPMENT -							
ADD							3D01040

efficiency in administration of the divisions themselves as well as the services provided to Florida's citizens.

Proposed Benefits/Risks: The proposed consolidation will have the following benefits.

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.
- Performance measures currently reported on the Long Range Program Plan that currently have touch points in both divisions would be combined or streamlined, providing additional transparency on performance of economic development program.
- 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.

This request will require conforming language for 20.60, Florida Statutes, to include the Division of Economic Development as a defined division within DEO, and to update references to the specific responsibilities of the new division and remove references to the Division of Community Development and the Division of Strategic Business Development.

All filled positions will be transferred at their current salary, which may exceed base rate for the class title. The combined rate for all filled and vacant positions will not exceed the combined authorized rate within the new division.

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 Divisions, and provide greater transparency into the Department's economic development programs.

Please see companion issue #1806010 in budget entity 40300200 and 40400100, also see issue 990G000 in budget entity 40400100 and 40300200 relating to the Fixed Capital Outlay deduct and add for the Division of Economic Development budget consolidation.

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

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2017-18		ANZ 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: ECONOMIC DEVELOPMENT						40500000
<u>ECONOMIC DEVELOPMENT</u>						40500100
ECONOMIC OPPORTUNITIES						11
<u>ECONOMIC DEVELOPMENT</u>						<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
ADD						3D01040

through June 2017:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
00176 001	1.00	33,474		17,268	50,742	0.00	50,742
00304 001	1.00	32,514		17,122	49,636	0.00	49,636
0712 ADMINISTRATIVE ASSISTANT II							
00068 001	1.00	39,923		18,246	58,169	0.00	58,169
00175 001	1.00	29,344		16,642	45,986	0.00	45,986
00278 001	1.00	45,459		19,087	64,546	0.00	64,546
00318 001	1.00	31,723		17,003	48,726	0.00	48,726
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
80400 001	1.00	46,500		19,244	65,744	0.00	65,744
2224 GOVERNMENT ANALYST I							
00148 001	1.00	36,468		17,722	54,190	0.00	54,190
00345 001	1.00	36,468		17,722	54,190	0.00	54,190
00372 001	1.00	44,144		18,887	63,031	0.00	63,031
00691 001	1.00	40,948		18,402	59,350	0.00	59,350
00692 001	1.00	39,761		18,222	57,983	0.00	57,983
00694 001	1.00	41,000		18,410	59,410	0.00	59,410
00696 001	1.00	46,444		19,236	65,680	0.00	65,680
00697 001	1.00	41,000		18,410	59,410	0.00	59,410
00699 001	1.00	36,468		17,722	54,190	0.00	54,190
00701 001	1.00	36,468		17,722	54,190	0.00	54,190
2225 GOVERNMENT ANALYST II							
00012 001	1.00	46,381		19,226	65,607	0.00	65,607
00052 001	1.00	46,381		19,226	65,607	0.00	65,607

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2017-18		ANZ 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: ECONOMIC DEVELOPMENT						40500000
<u>ECONOMIC DEVELOPMENT</u>						40500100
ECONOMIC OPPORTUNITIES						11
<u>ECONOMIC DEVELOPMENT</u>						<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
ADD						3D01040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00273 001	1.00	54,344		20,434	74,778	0.00	74,778
00401 001	1.00	36,382		17,709	54,091	0.00	54,091
00402 001	1.00	49,300		19,668	68,968	0.00	68,968
00603 001	1.00	47,381		19,378	66,759	0.00	66,759
00611 001	1.00	46,381		19,226	65,607	0.00	65,607
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00013 001	1.00	35,902		17,637	53,539	0.00	53,539
00041 001	1.00	35,882		17,633	53,515	0.00	53,515
00192 001	1.00	41,400		18,470	59,870	0.00	59,870
00262 001	1.00	39,980		18,254	58,234	0.00	58,234
00519 001	1.00	31,278		16,935	48,213	0.00	48,213
00690 001	1.00	37,697		17,909	55,606	0.00	55,606
00702 001	1.00	35,901		17,636	53,537	0.00	53,537
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00030 001	1.00	40,060		18,268	58,328	0.00	58,328
00031 001	1.00	44,500		18,940	63,440	0.00	63,440
00166 001	1.00	38,660		18,054	56,714	0.00	56,714
00180 001	1.00	40,060		18,268	58,328	0.00	58,328
00181 001	1.00	38,660		18,054	56,714	0.00	56,714
00200 001	1.00	48,085		19,485	67,570	0.00	67,570
00461 001	1.00	46,311		19,216	65,527	0.00	65,527
00580 001	1.00	40,060		18,268	58,328	0.00	58,328
00604 001	1.00	41,593		18,500	60,093	0.00	60,093
00605 001	1.00	38,660		18,054	56,714	0.00	56,714
00607 001	1.00	40,060		18,268	58,328	0.00	58,328
00622 001	1.00	38,660		18,054	56,714	0.00	56,714
00623 001	1.00	38,660		18,054	56,714	0.00	56,714
00687 001	1.00	38,660		18,054	56,714	0.00	56,714
00688 001	1.00	38,660		18,054	56,714	0.00	56,714
00693 001	1.00	38,660		18,054	56,714	0.00	56,714

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: ECONOMIC DEVELOPMENT						40500000
<u>ECONOMIC DEVELOPMENT</u>						40500100
ECONOMIC OPPORTUNITIES						11
<u>ECONOMIC DEVELOPMENT</u>						<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
ADD						3D01040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00187 001	1.00	49,992		19,773	69,765	0.00	69,765
00204 001	1.00	50,370		19,831	70,201	0.00	70,201
00367 001	1.00	44,000		18,865	62,865	0.00	62,865
00369 001	1.00	57,000		20,837	77,837	0.00	77,837
00377 001	1.00	57,000		20,837	77,837	0.00	77,837
00385 001	1.00	45,000		19,017	64,017	0.00	64,017
00388 001	1.00	69,299		22,702	92,001	0.00	92,001
00689 001	1.00	55,000		20,534	75,534	0.00	75,534
2336 PLANNING CONSULTANT							
00055 001	1.00	61,000		21,444	82,444	0.00	82,444
2415 GRANTS SPECIALIST V							
00378 001	1.00	42,000		18,561	60,561	0.00	60,561
2517 COMMUNITY PLANNER							
00182 001	1.00	39,691		18,211	57,902	0.00	57,902
2518 PLANNING ANALYST							
00037 001	1.00	41,948		18,553	60,501	0.00	60,501
00040 001	1.00	41,000		18,410	59,410	0.00	59,410
00138 001	1.00	40,948		18,402	59,350	0.00	59,350
00146 001	1.00	40,948		18,402	59,350	0.00	59,350
00156 001	1.00	41,948		18,553	60,501	0.00	60,501
00173 001	1.00	46,500		19,244	65,744	0.00	65,744
00191 001	1.00	57,800		20,959	78,759	0.00	78,759
00195 001	1.00	40,948		18,402	59,350	0.00	59,350
00206 001	1.00	40,948		18,402	59,350	0.00	59,350
00238 001	1.00	41,948		18,553	60,501	0.00	60,501
00513 001	1.00	40,948		18,402	59,350	0.00	59,350
00516 001	1.00	46,500		19,244	65,744	0.00	65,744
00518 001	1.00	41,948		18,553	60,501	0.00	60,501
00527 001	1.00	50,170		19,801	69,971	0.00	69,971

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2017-18	SCH VIIIC	ANZ 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: ECONOMIC DEVELOPMENT						40500000
<u>ECONOMIC DEVELOPMENT</u>						40500100
ECONOMIC OPPORTUNITIES						11
<u>ECONOMIC DEVELOPMENT</u>						<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
ADD						3D01040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00682 001	1.00	40,948		18,402	59,350	0.00	59,350
00683 001	1.00	40,948		18,402	59,350	0.00	59,350
00684 001	1.00	40,948		18,402	59,350	0.00	59,350
00685 001	1.00	44,500		18,940	63,440	0.00	63,440
3942 DEVELOPMENT REPRESENTATIVE III							
00371 001	1.00	60,773		21,409	82,182	0.00	82,182
00376 001	1.00	44,000		18,865	62,865	0.00	62,865
00386 001	1.00	61,000		21,444	82,444	0.00	82,444
00573 001	1.00	43,507		18,790	62,297	0.00	62,297
0714 ADMINISTRATIVE ASSISTANT III - SES							
00387 001	1.00	56,000		21,858	77,858	0.00	77,858
2223 CONTRACTS & GRANTS MANAGER-SES							
00370 001	1.00	57,000		22,010	79,010	0.00	79,010
00374 001	1.00	53,500		21,478	74,978	0.00	74,978
2236 OPERATIONS & MGMT CONSULTANT II - SES							
00330 001	1.00	69,079		23,848	92,927	0.00	92,927
2336 PLANNING MANAGER - SES							
00014 001	1.00	52,000		21,249	73,249	0.00	73,249
00177 001	1.00	77,933		25,195	103,128	0.00	103,128
00606 001	1.00	50,668		21,047	71,715	0.00	71,715
00608 001	1.00	55,000		21,706	76,706	0.00	76,706
00686 001	1.00	40,948		19,569	60,517	0.00	60,517
2485 FILM & ENTERTAINMENT MGR-DEO							
00400 001	1.00	85,000		26,269	111,269	0.00	111,269
2490 CHIEF OF BUSINESS & ECONOMIC INCENTIVES							
10001 001	1.00	91,000		27,182	118,182	0.00	118,182
2491 CHIEF OF COMPLIANCE & ACCOUNTABILITY							
00373 001	1.00	80,000		25,508	105,508	0.00	105,508
2492 CHIEF OF PLANNING & PARTNERSHIPS							
00214 001	1.00	85,000		26,269	111,269	0.00	111,269

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2017-18	SCH VIIIC	ANZ 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: ECONOMIC DEVELOPMENT						40500000
ECONOMIC DEVELOPMENT						40500100
ECONOMIC OPPORTUNITIES						11
ECONOMIC DEVELOPMENT						<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
ADD						3D01040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2516 COMMUNITY PROGRAM MANAGER-SES							
00029 001	1.00	60,585		22,556	83,141	0.00	83,141
00039 001	1.00	49,375		20,850	70,225	0.00	70,225
00162 001	1.00	69,300		23,880	93,180	0.00	93,180
00193 001	1.00	52,016		21,252	73,268	0.00	73,268
00347 001	1.00	66,000		23,379	89,379	0.00	89,379
00521 001	1.00	66,000		23,379	89,379	0.00	89,379
2520 CHIEF OF COMMUNITY ASSISTANCE							
00165 001	1.00	52,918		21,389	74,307	0.00	74,307
2521 CHIEF OF COMMUNITY REVITALIZATION							
00056 001	1.00	69,015		23,838	92,853	0.00	92,853
2522 CHIEF OF COMMUNITY PLANNING							
00186 001	1.00	73,920		24,584	98,504	0.00	98,504
2523 CHIEF OF COMMUNITY ECONOMIC DEVELOPMENT							
80056 001	1.00	70,000		23,987	93,987	0.00	93,987
3945 DEVELOPMENT REPRESENTATIVE SUPERVISOR -							
00049 001	1.00	59,000		22,315	81,315	0.00	81,315
00375 001	1.00	56,529		21,938	78,467	0.00	78,467
7738 SENIOR ATTORNEY							
00703 001	1.00	51,627		21,192	72,819	0.00	72,819
9685 STAFF DIRECTOR							
00152 001	1.00	74,000		24,596	98,596	0.00	98,596
00368 001	1.00	58,000		22,163	80,163	0.00	80,163
2477 DIRECTOR OF COMMUNITY DEVELOPMENT-DEO							
00602 001	1.00	117,700		31,243	148,943	0.00	148,943
2482 DIR OF STRATEGIC BUSINESS DEVELOPMENT-DE							
00365 001	1.00	95,000		27,790	122,790	0.00	122,790

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2017-18	AMOUNT	ANZ 2017-18	AMOUNT	
POS		POS		POS		

ECONOMIC OPPORTUNITY						40000000
PGM: ECONOMIC DEVELOPMENT						40500000
<u>ECONOMIC DEVELOPMENT</u>						40500100
ECONOMIC OPPORTUNITIES						11
<u>ECONOMIC DEVELOPMENT</u>						<u>1106.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER BASE BUDGET TO NEW						
DIVISION OF ECONOMIC DEVELOPMENT -						
ADD						3D01040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						2,228,163
2339 GRANTS AND DONATIONS TF						1,550,387
2041 SEED TRUST FUND						2,182,701
2648 SPEC EMPLOYMNT SECU ADM TF						1,256,995
2722 TOURISM PROMOTIONAL TF						350,324
2338 FL INTER TRADE & PROM TF						82,444
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110.00	5,448,296		2,202,718	7,651,014		7,651,014
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OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF						322,172-
2722 TOURISM PROMOTIONAL TF						59,541
2648 SPEC EMPLOYMNT SECU ADM TF						178,330
2261 FEDERAL GRANTS TRUST FUND						336,375
2338 FL INTER TRADE & PROM TF						20,718
2041 SEED TRUST FUND						35,090-

						7,888,716
						=====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
ECONOMIC OPPORTUNITIES							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
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			3,200,000			2041 1

AGENCY NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 Priority #006

Reprioritization: Transfer Recurring Fixed Capital Outlay Appropriation from Housing and Community Development Budget and Strategic Business Development Budget to Newly created Division of Economic Development - Add:

Fixed Capital Outlay estimated expenditures in Economic Development budget entity (40500100) from the Housing and Community budget entity (40300200) and the Strategic Development budget entity (40400100).

The Department requests the transfer of \$3,200,000 of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Housing and Community Planning budget entity (40300200) and the Strategic Development budget entity (40400100) to the Economic Development budget entity (40500100) within the State Economic Enhancement and Development (SEED) Trust Fund.

The Department is requesting consolidation of the Housing and Community Development and Strategic Business Development budget entities.

This issue addresses the recurring Fixed Capital Outlay appropriation.

See companion issues #1805010 and #1806010 relating to the Budget Restructure for Economic Development. Please see same issue for deduct of fixed capital outlay in budget entity 40300200 and 40400100.

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.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
ECONOMIC OPPORTUNITIES							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
TOTAL: ECONOMIC DEVELOPMENT							<u>1106.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				2,500,000			1000
TRUST FUNDS				278,862,036			2000
TOTAL POSITIONS.....	110.00						
TOTAL PROG COMP.....				281,362,036			
TOTAL SALARY RATE.....	5,448,296						
TOTAL: ECONOMIC OPPORTUNITY							40000000
BY FUND TYPE							
TRUST FUNDS.....				1,600,000			2000
SALARY RATE.....	157,237-						