

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	2,651,515			
=====				
SALARIES AND BENEFITS				010000
	36.00			
ADMINISTRATIVE TRUST FUND -FEDERL	3,170,299			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	115,473			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	504,993			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	17,177			2021 3
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	66,560			2021 3
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	133,778			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	11,136			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		12,475		2021 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL		4,732		2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	36.00			
TOTAL ISSUE.....		4,036,623		
TOTAL SALARY RATE.....	2,651,515			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		2,122		2021 3
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	36,800			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		32,257		2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		12					2021 3
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		32,269					
TOTAL SALARY RATE.....		36,800					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		12,070					2021 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		4					2021 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		12,074					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		686-					2021 3
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		1,232-					2021 3
=====							
NONRECURRING EXPENDITURES							2100000
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 -FEDERL		100,000-					2021 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		10,752					2021 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		4					2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL ISSUE.....	10,756			
=====				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - PROVIDE ADDITIONAL FUNDING FOR OPERATIONS SPECIAL CATEGORIES				7000040
G/A-CONTRACTED SERVICES				100000
				100778
ADMINISTRATIVE TRUST FUND -FEDERL	125,000	125,000		2021 3
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$125,000 of nonrecurring Grants and Aids - Contracted Services budget authority from the Administrative Trust Fund to provide additional funding for operating contracts and agreements.

Business Need / Problem Statement: The Department currently has \$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, Communications, and Director's Office. This funding is insufficient to address several specific needs.

The primary need for the additional funding is to litigate open property takings cases and constitutional issues in Monroe County. Monroe County has been the subject of numerous lawsuits that allege property was taken based on certain environmental and land use restrictions that are partly attributable to the "Rural Areas of Opportunity" designation. The State of Florida and DEO were made a third party defendant in these suits, and the county and state have mounted a joint defense. DEO contracts with the Attorney General's Office, who serves as the lead counsel in several open cases (see Schedule VII: Agency Litigation Inventory for additional information). Continuing to contract with the Attorney General is the most cost effective option for defending the state's exposure to significant monetary damages. Actual costs for services provided by the Attorney General's Office in 2016-17 were \$122,175, and future costs are anticipated to increase.

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 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						
PGM: EXEC DIR/SUPPORT SVCS						40000000
<u>EXECUTIVE LEADERSHIP</u>						40100000
GOV OPERATIONS/SUPPORT						40100100
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
EXECUTIVE DIRECTION AND SUPPORT						<u>1602.00.00.00</u>
SERVICES						7000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - PROVIDE ADDITIONAL						
FUNDING FOR OPERATIONS						7000040

Proposed Solution: The Department requests \$125,000 in nonrecurring Grants and Aids - Contracted Services appropriation to be able to contract for outside legal services. This additional appropriation will ensure that there is sufficient budget to continue specific litigation cases, while still being able to maintain other operations.

Proposed Benefits / Risks: The recurring appropriation is not sufficient to meet the needs associated with these cases. If the issue is not funded, the Department would need to transfer budget from other entities and categories to support the ongoing litigation cases.

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.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	36.00					
TRUST FUNDS.....	4,116,926	125,000				2000
SALARY RATE.....	2,688,315					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,317,073			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	6,397,802			2021 3
REVOLVING TRUST FUND -RECPNT	895,118			2600 9
TOTAL POSITIONS.....	95.00			
TOTAL APPRO.....	7,292,920			
=====				
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
ADMINISTRATIVE TRUST FUND -FEDERL	625,557			2021 3
REVOLVING TRUST FUND -RECPNT	1,418,634			2600 9
TOTAL APPRO.....	2,044,191			
=====				
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		510,198					2021 3
REVOLVING TRUST FUND -RECPNT		1,036,300					2600 9
TOTAL APPRO.....		<u>1,546,498</u>					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		81					2021 1
-FEDERL		29,832					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		<u>29,913</u>					2021
REVOLVING TRUST FUND -RECPNT		5,719					2600 9
TOTAL APPRO.....		<u>35,632</u>					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,236					2021 1
-FEDERL		20,789					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		<u>22,025</u>					2021
REVOLVING TRUST FUND -RECPNT		4,063					2600 9
TOTAL APPRO.....		<u>26,088</u>					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		140,466					2021 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....		11,237,753		
TOTAL SALARY RATE.....		5,317,073		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		14,783		2021 3
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		104,578		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		80,117		2021 3
REVOLVING TRUST FUND -RECPNT		11,205		2600 9
TOTAL APPRO.....		91,322		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL		358		2021 3
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		91,680		
TOTAL SALARY RATE.....		104,578		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	26,230			2021 3
REVOLVING TRUST FUND -RECPNT	3,669			2600 9
TOTAL APPRO.....	29,899			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	125			2021 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....	30,024			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	68-			2021 1
-FEDERL	1,142-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,210-			2021
REVOLVING TRUST FUND -RECPNT	223-			2600 9
TOTAL APPRO.....	1,433-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		36,568-					2021 3
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		26,706					2021 3
REVOLVING TRUST FUND -RECPNT		3,735					2600 9
TOTAL APPRO.....		30,441					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		119					2021 3
=====							
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION							
TOTAL ISSUE.....		30,560					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
DIVISION OF STRATEGIC BUSINESS DEVELOPMENT				5000000
PROVIDE ADDITIONAL FUNDING FOR CONTRACTUAL SERVICES				5000140
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
REVOLVING TRUST FUND -RECPNT	100,000			2600 9

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$100,000 of nonrecurring Grants and Aids - Contracted Services budget authority from the Revolving Trust Fund to provide additional funding for operating contracts and agreements.

Business Need / Problem Statement: The Department currently has \$1,036,300 of recurring budget authority in the Finance and Administration budget entity from the Revolving Trust Fund. This appropriation must be used to support operations at 17 Department owned buildings throughout the state. The primary need for the additional funding is to provide routine janitorial, security, moving and relocation support, and non-FCO maintenance. These services are funded by rent paid by tenants of the building.

The cost of providing these services has increased over the past several years. The Department has managed the increasing budgetary needs with 5% transfers, by deferring certain activities to future fiscal years, or by cancelling them all together. Due to recent reductions in the agency's facilities staffing, budget amendments will no longer be sufficient to address shortfalls. Current anticipated contract obligations are \$1,132,593.

Proposed Solution: The Department requests \$100,000 in nonrecurring Grants and Aids - Contracted Services appropriation to contract for routine janitorial, security, moving and relocation support, and non-FCO maintenance. This additional appropriation will ensure that there is sufficient budget to continue keep the buildings clean, safe, and operationally functional for staff, tenants, and the public.

Proposed Benefits / Risks: The current appropriation is not sufficient to meet the needs associated with these services. If the issue is not funded, the Department would have difficulty in maintaining operations at a safe and effective level.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FIXED CAPITAL OUTLAY				080000
REED ACT PROJECT-STATEWIDE				080903
REVOLVING TRUST FUND				2600 1
-STATE	1,351,500	1,351,500		

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

Summary: The Department requests \$1,351,500 of nonrecurring budget authority from the Revolving Trust Fund to be used for The Capital Improvement Program Plan.

Business Need / Problem Statement: The Capital Improvements Program Plan focuses on maximizing the utilization of existing Department owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its objectives. The Department owns and operates eleven (11) building complexes throughout the State consisting of seventeen (17) individual buildings with approximately 492,972 square feet of office/service space. Department personnel monitor the operation and maintenance of these buildings on a continuous basis. Although all eleven (11) complexes are in good condition, there are repairs and replacement projects that need to be performed to maintain the buildings in good condition.

The following repair and replacement projects have been identified below in priority order:

Proposed Solution:

1. Jacksonville Reed Act- Refurbishment of both elevators - \$165,000: These elevator units were installed when the building was built. The units malfunctioned in FY 2016-17 resulting in of the one elevators being non-operational for more than 4 weeks. If these elevator units are not updated, they could fail, causing the facility to be inaccessible to the physical challenged tenants and customers. Additional system failures could have a major impact on the Department's ability to provide services to customers.
2. Jacksonville Reed Act- Roof Replacement - \$222,500: The roof has reached or exceeded its life expectancy. Currently it has multiple leaks due to the deteriorating material. If the roof is not replaced, the roofing system will be compromised, resulting in additional damage of the facility and assets due to water intrusion.
3. DEO Caldwell Building Roof Replacement - \$500,000: The roof has reached or exceeded its life expectancy. Currently it has multiple leaks due to the deteriorating material. If the roof is not replaced, the roofing system will be compromised, resulting in additional damage of the facility and assets due to water intrusion.
4. Ft. Lauderdale Reed Act - Refurbish Elevators in Buildings 2260 and 2550 - \$170,000: These buildings both contain hydraulic driven elevators which are controlled by aging electronic controllers. The age and deterioration of the elevators require them to be refurbished with new hydraulic pumps and electronic controllers. These upgrades will return the proper functionality and restore dependability and ensure safe operation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

5. DEO Tampa Building - Replace 30,000 sq ft of Flooring - \$275,000: The space is occupied by DEO partners and other state agencies/departments, who provide customer service to hundreds of state of Florida citizens on a daily basis. The flooring in this building has not been replaced by DEO in over 15 years. The carpet in the building is frayed, torn, and stained. Not replacing the carpet will result in increased liability related to trips and falls and would adversely impact employee health issues related to allergies, which can contribute to attendance problems.

6. Ocala Reed Act - Sealing and painting exterior of building - \$13,500: This building's exterior paint has reached its manufacturer's life expectancy leaving the structure venerable for water intrusion/damage. Sealing and painting the exterior walls will protect the infrastructure of the building and reduce the chance of potential costs related to water intrusion as well as assist in preventing/reducing environmental health concerns related to sickness' due to dampness allowing the potential for mold to form.

7. Sarasota Reed Act - Sealing and painting exterior of building - \$5,500: This building's exterior paint has reached its manufacturer's life expectancy leaving the structure venerable for water intrusion/damage. Sealing and painting the exterior walls will protect the infrastructure of the building and reduce the chance of potential costs related to water intrusion as well as assist in preventing/reducing environmental health concerns related to sickness' due to dampness allowing the potential for mold to form.

Proposed Benefits / Risks: The proposed repairs and maintenance are necessary to keep Department owned buildings in a safe and efficient state of operation. By funding the proposed projects, the Department decreases the potential for additional future costs and liability due to system failures and illness or injury to personnel and customers.

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.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	95.00			
TRUST FUNDS.....	12,818,299	1,351,500		2000
SALARY RATE.....	5,421,651			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	5,287,421						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	955,498						2021 1
-FEDERL	6,333,559						2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND	7,289,057						2021
=====							
TOTAL POSITIONS.....	83.00						
TOTAL APPRO.....	7,289,057						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL	132,514						2021 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	122,640						2021 1
-FEDERL	1,020,765						2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND	1,143,405						2021
=====							
TOTAL APPRO.....	1,143,405						
=====							
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
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		65,068					2021 3
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		3,574					2021 1
-FEDERL		20,649					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		24,223					2021
TOTAL APPRO.....		24,223					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		66,206					2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	83.00						
TOTAL ISSUE.....		9,397,324					
TOTAL SALARY RATE.....		5,287,421					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -FEDERL		16,551-					2021 3



	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	85,400						
	=====	=====	=====				
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	9,734						2021 1
-FEDERL	64,514						2021 3
	-----	-----	-----				
TOTAL ADMINISTRATIVE TRUST FUND	74,248						2021
	=====	=====	=====				
TOTAL APPRO.....	74,248						
	=====	=====	=====				
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL	169						2021 3
	=====	=====	=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	74,417						
TOTAL SALARY RATE.....	85,400						
	=====	=====	=====				
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3,664						2021 1
-FEDERL	24,284						2021 3
	-----	-----	-----				
TOTAL ADMINISTRATIVE TRUST FUND	27,948						2021
	=====	=====	=====				
TOTAL APPRO.....	27,948						
	=====	=====	=====				

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		59					2021 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		28,007					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		196-					2021 1
-FEDERL		1,135-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,331-					2021
TOTAL APPRO.....		1,331-					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		17,236-					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - ADD				1807020
SALARY RATE				000000
SALARY RATE.....	892,140			
=====				
SALARIES AND BENEFITS				010000
	17.00			
ADMINISTRATIVE TRUST FUND -FEDERL	1,240,695			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	90,618			2021 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	5,593			2021 3
=====				
TOTAL: REALIGN INFORMATION TECHNOLOGY (IT)				1807020
SECURITY STAFF - ADD				
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,336,906			
TOTAL SALARY RATE.....	892,140			
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: The Department of Economic Opportunity (DEO) requests a realignment of Workforce Services, Reemployment Assistance and Strategic Business Development Department staff to support the Security of the Departments Information Systems.

Salary Rate 892,140  
 Salary and Benefits \$1,240,695  
 Expense \$90,618  
 FTE 17.00

Problem Statement: The Agency for State Technology was mandated from the General Appropriation Act 2016-66 to complete an information security risk assessment for 14 State Department/Agencies of which DEO was one. Based on findings in a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - ADD				1807020

Gartner Security Assessment, the Office of the Inspector General (OIG) has sponsored an effort to identify areas performing Information Technology (IT) services outside the purview of the formal IT governance framework. The existence of IT functions outside of a central DEO IT structure is a known issue and occurs at some level in each division of DEO. This may result in the department losing visibility into these "shadow" or decentralized IT units and issues that arise may not be addressed in a timely manner by the governance and procedures designed to prevent them.

Due to the inherent risk of IT functions being performed outside of these governance structures, Office of the Inspector General requested a review of all IT services across the department to ensure that these risks are mitigated appropriately. Sogeti was engaged to provide an objective perspective on developing recommendations and a roadmap to unify IT services under a department-wide IT governance framework.

For the DEO, three main areas were found to be doing IT services:

1) Division of Workforce Services was identified to have twelve positions delivering IT services including access management and system audit reports:

Salary Rate (689,059)  
 Salary and Benefits (\$945,380)  
 Expense (\$64,833)  
 FTE (12.00)

2) Division of Reemployment Assistance was identified to have four positions providing desktop support and SharePoint Admin and Development services:

Salary Rate ( 152,062)  
 Salary and Benefits (\$224,909)  
 Expense (\$20,628)  
 FTE (4.00)

3) Division of Strategic Business Development was identified to have one position as Systems Analyst from Admin and IAM IT services.

Salary Rate (51,019)  
 Salary and Benefits (\$70,406)  
 Expense (\$5,157)  
 FTE (1.00)

Proposed Solution: It is recommended that 15 identified positions delivering decentralized IT, and the IT services that these positions are responsible for, be transferred to the Division of IT. The positions utilizing advanced IT skills to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - ADD				1807020

design and develop reports, should remain within the Business unit, based on extensive business acumen required to support the business function.

Transferring the identified positions and instituting necessary governance oversight will result in efficiencies related to consolidating the services, but in the immediate timeframe, additional resources will be required to plan for and transition these positions to the Division of IT. It is important to document processes in order to ensure that there is an effective transfer of knowledge. The critical and complex nature of this effort requires careful planning to ensure continuity of service.

Proposed Benefits/Risks: The proposed realignment of IT positions will have the following benefits:

- \*Better focus on adapting to new department goals and projects.
- \*Utilize data to make better-informed decisions about funding, locations for services and more.
- \*Ensure compliance with Department policy and any exceptions to the policy will be approved by DEO leadership.
- \*Provide for IT spending accountability.

Based on increasing complexity of ensuring governance and security, all IT technical services should be delivered within the purview and governance of the Division of IT. Due to the escalation in the volume and sophistication of cyber-attacks, the risk of decentralized IT has increased to an unacceptable level and should be discouraged without strong justification.

Other salary amount was calculated to adjust for the salary and benefits needed for this issue.

Please see companion deduct issue #1807010 in budget entities 40200100, 40200200 and 40400100.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - ADD				1807020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
47089 001	1.00	35,967		17,790	53,757	16.66	44,801
47172 001	1.00	35,149		22,083	57,232	0.00	57,232
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
34349 001	1.00	42,994		23,304	66,298	0.00	66,298
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
80400 001	1.00	51,019		24,554	75,573	0.00	75,573
2224 GOVERNMENT ANALYST I							
46205 001	1.00	37,952		13,678	51,630	0.00	51,630
2225 GOVERNMENT ANALYST II							
45017 001	1.00	51,019		15,713	66,732	0.00	66,732
2238 GOVERNMENT OPERATIONS CONSULTANT III							
32033 001	1.00	65,000		26,731	91,731	0.00	91,731
33020 001	1.00	62,028		26,268	88,296	0.00	88,296
50060 001	1.00	65,890		18,028	83,918	0.00	83,918
53014 001	1.00	80,410		29,129	109,539	0.00	109,539
3391 BENEFITS SERVICES SPECIALIST II							
22027 001	1.00	40,114		14,015	54,129	0.00	54,129
34308 001	1.00	55,000		25,174	80,174	0.00	80,174
34426 001	1.00	36,836		22,345	59,181	0.00	59,181
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
32019 001	1.00	27,926		16,538	44,464	0.00	44,464
33035 001	1.00	27,926		16,538	44,464	0.00	44,464
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
32007 001	1.00	75,000		30,118	105,118	0.00	105,118
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
34305 001	1.00	65,000		18,416	83,416	0.00	83,416

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
REALIGN INFORMATION TECHNOLOGY (IT)						
SECURITY STAFF - ADD						1807020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						1,206,696
17.00	855,230		360,422	1,215,652		1,206,696
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1002 001			36,910			
TOTAL SALARY RATE			36,910			
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						33,999
						1,240,695

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,245			2021 1
-FEDERL	21,505			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	24,750			2021
TOTAL APPRO.....	24,750			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	56			2021 3
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL ISSUE.....	24,806			
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	100.00			2000
SALARY RATE.....	10,826,342			
	6,264,961			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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.....	23,974,477			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	32,151,818			2195 3
WELFARE TRANSITION TF -FEDERL	1,305,105			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	251,431			2648 1
	-----	-----	-----	
TOTAL POSITIONS.....	613.50			
TOTAL APPRO.....	33,708,354			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	7,157,407			2195 3
WELFARE TRANSITION TF -FEDERL	65,563			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	108,410			2648 1
	-----	-----	-----	
TOTAL APPRO.....	7,331,380			
	=====	=====	=====	
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,143,128			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	160,387			2648 1
	-----	-----	-----	
TOTAL APPRO.....	2,408,904			
	=====	=====	=====	
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND -STATE		4,804,746					1000 1
=====							
NON CUSTODIAL PARENT PRG							100564
WELFARE TRANSITION TF -FEDERL		1,416,000					2401 3
=====							
G/A - SNAP							100567
EMPLOYMENT SECURITY ADM TF-FEDERL		3,100,000					2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE		3,100,000					2648 1
TOTAL APPRO.....		6,200,000					
=====							
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL		9,918,979					2195 3
WELFARE TRANSITION TF -FEDERL		575,000					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		173,005					2648 1
TOTAL APPRO.....		10,666,984					
=====							
G/A-LOCAL WF DEV BOARDS							100780
EMPLOYMENT SECURITY ADM TF-FEDERL		229,344,538					2195 3
WELFARE TRANSITION TF -FEDERL		52,514,907					2401 3
TOTAL APPRO.....		281,859,445					
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		1,009,264					2195 3
WELFARE TRANSITION TF -FEDERL		1,996					2401 3
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		1,011,260					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		211,354					2195 3
WELFARE TRANSITION TF -FEDERL		5,014					2401 3
TOTAL APPRO.....		216,368					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		585,579					2195 3
WELFARE TRANSITION TF -FEDERL		315,686					2401 3
TOTAL APPRO.....		901,265					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	613.50						
TOTAL ISSUE.....	350,836,133						
TOTAL SALARY RATE.....	23,974,477						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
EMPLOYMENT SECURITY ADM TF-FEDERL		22,056					2195 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		790,280					
		=====		=====			
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		655,079					2195 3
WELFARE TRANSITION TF -FEDERL		26,580					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		5,151					2648 1
TOTAL APPRO.....		686,810					
		=====		=====			
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		1,491					2195 3
WELFARE TRANSITION TF -FEDERL		804					2401 3
TOTAL APPRO.....		2,295					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		689,105					
TOTAL SALARY RATE.....		790,280					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							010000
SALARIES AND BENEFITS							
EMPLOYMENT SECURITY ADM TF-FEDERL		103,245					2195 3
WELFARE TRANSITION TF -FEDERL		4,189					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		812					2648 1
TOTAL APPRO.....		108,246					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		523					2195 3
WELFARE TRANSITION TF -FEDERL		282					2401 3
TOTAL APPRO.....		805					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		109,051					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		11,614-					2195 3
WELFARE TRANSITION TF -FEDERL		276-					2401 3
TOTAL APPRO.....		11,890-					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		152,447-					2195 3
WELFARE TRANSITION TF -FEDERL		82,184-					2401 3
TOTAL APPRO.....		234,631-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010
SALARY RATE				000000
SALARY RATE.....	689,059-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	12.00-	945,380-		2195 3
	=====	=====	=====	
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL		64,833-		2195 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		3,948-		2195 3
	=====	=====	=====	
TOTAL: REALIGN INFORMATION TECHNOLOGY (IT)				1807010
SECURITY STAFF - DEDUCT				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....		1,014,161-		
TOTAL SALARY RATE.....	689,059-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Realign Information Technology (IT) Security Staff - Deduct

Summary: The Department of Economic Opportunity (DEO) requests a realignment of Workforce Services, Reemployment Assistance and Strategic Business Development Department staff to support the Security of the Departments Information Systems.

Division of Workforce Services was identified to have ten positions delivering IT services including access management and system audit reports:

Salary Rate (689,059)  
 Salary and Benefits (\$945,380)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010
Expense	(\$64,833)			
FTE	(12.00)			

Problem Statement: The Agency for State Technology was mandated from the General Appropriation Act 2016-66 to complete an information security risk assessment for 14 State Department/Agencies of which DEO was one. Based on findings in a Gartner Security Assessment, the Office of the Inspector General (OIG) has sponsored an effort to identify areas performing Information Technology (IT) services outside the purview of the formal IT governance framework. The existence of IT functions outside of a central DEO IT structure is a known issue and occurs at some level in each division of DEO. This may result in the department losing visibility into these "shadow" or decentralized IT units and issues that arise may not be addressed in a timely manner by the governance and procedures designed to prevent them.

Due to the inherent risk of IT functions being performed outside of these governance structures, Office of the Inspector General requested a review of all IT services across the department to ensure that these risks are mitigated appropriately. Sogeti was engaged to provide an objective perspective on developing recommendations and a roadmap to unify IT services under a department-wide IT governance framework.

Proposed Solution: It is recommended that 15 identified positions delivering decentralized IT, and the IT services that these positions are responsible for, be transferred to the Division of IT. The positions utilizing advanced IT skills to design and develop reports, should remain within the Business unit, based on extensive business acumen required to support the business function.

Transferring the identified positions and instituting necessary governance oversight will result in efficiencies related to consolidating the services, but in the immediate timeframe, additional resources will be required to plan for and transition these positions to the Division of IT. It is important to document processes in order to ensure that there is an effective transfer of knowledge. The critical and complex nature of this effort requires careful planning to ensure continuity of service.

Proposed Benefits/Risks: The proposed realignment of IT positions will have the following benefits:

Based on increasing complexity of ensuring governance and security, all IT technical services should be delivered within the purview and governance of the Division of IT. Due to the escalation in the volume and sophistication of cyber-attacks, the risk of decentralized IT has increased to an unacceptable level and should be discouraged without strong justification.

Other salary amount was calculated to adjust for the salary and benefits needed for this issue.

Please see companion DEDUCT issue #1807010 in budget entities 40200200 and 40400100. Also see companion ADD issue #1807020 in budget entity 40100300.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010

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

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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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
45017 001	1.00-	51,019-		20,134-	71,153-	0.00	71,153-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
32033 001	1.00-	65,000-		22,311-	87,311-	0.00	87,311-
33020 001	1.00-	62,028-		21,848-	83,876-	0.00	83,876-
50060 001	1.00-	65,890-		22,449-	88,339-	0.00	88,339-
53014 001	1.00-	80,410-		24,709-	105,119-	0.00	105,119-
3391 BENEFITS SERVICES SPECIALIST II							
22027 001	1.00-	40,114-		18,436-	58,550-	0.00	58,550-
34308 001	1.00-	55,000-		20,754-	75,754-	0.00	75,754-
34426 001	1.00-	36,836-		17,925-	54,761-	0.00	54,761-
3442 EMPLOYMENT SECURITY REPRESENTATIVE II							
32019 001	1.00-	27,926-		16,538-	44,464-	0.00	44,464-
33035 001	1.00-	27,926-		16,538-	44,464-	0.00	44,464-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
32007 001	1.00-	75,000-		25,048-	100,048-	0.00	100,048-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
34305 001	1.00-	65,000-		23,487-	88,487-	0.00	88,487-



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							902,326-
	12.00-	652,149-		250,177-	902,326-		902,326-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		36,910-					
TOTAL SALARY RATE		36,910-					
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							43,054-
							945,380-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
WORKFORCE PROJECTS							2103017
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND	-STATE	4,804,746-					1000 1
		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		218,360					2195 3
WELFARE TRANSITION TF -FEDERL		8,860					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		1,717					2648 1
		-----					
TOTAL APPRO.....		228,937					
		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		497					2195 3
WELFARE TRANSITION TF -FEDERL		268					2401 3
		-----					
TOTAL APPRO.....		765					
		=====					
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
TOTAL ISSUE.....		229,702					
		=====					
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	601.50	345,820,619					2000
SALARY RATE.....		24,075,698					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,296,064						
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	30,782,958						2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	8,485						2648 1
TOTAL POSITIONS.....	498.00						
TOTAL APPRO.....	30,791,443						
=====							
OTHER PERSONAL SERVICES							030000
EMPLOYMENT SECURITY ADM TF-FEDERL	14,942,688						2195 3
=====							
EXPENSES							040000
EMPLOYMENT SECURITY ADM TF-FEDERL	12,469,539						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	41,891,311						2195 3
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	462,620						2195 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		211,885					2195 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		1,506,594					2195 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	498.00						
TOTAL ISSUE.....	102,580,875						
TOTAL SALARY RATE.....	19,296,064						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
EMPLOYMENT SECURITY ADM TF-FEDERL		50,855-					2195 3
=====							
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....	635,856						
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		552,220					2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE		166					2648 1
TOTAL APPRO.....		552,386					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL		3,836		2195 3
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		556,222		
TOTAL SALARY RATE.....		635,856		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		79,334		2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE		24		2648 1
-----		-----		-----
TOTAL APPRO.....		79,358		
=====		=====		=====
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL		1,345		2195 3
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....		80,703		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	11,643-			2195 3
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	392,220-			2195 3
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010
SALARY RATE				000000
SALARY RATE.....	152,062-			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	4.00-	224,909-		2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL		20,628-		2195 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		1,316-		2195 3
=====				
TOTAL: REALIGN INFORMATION TECHNOLOGY (IT)				1807010
SECURITY STAFF - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		246,853-		
TOTAL SALARY RATE.....	152,062-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Realign Information Technology (IT) Security Staff - Deduct

Summary: The Department of Economic Opportunity (DEO) requests a realignment of Workforce Services, Reemployment Assistance and Strategic Business Development Department staff to support the Security of the Departments Information Systems.

Division of Reemployment Assistance was identified to have four positions providing desktop support and SharePoint Admin and Development services:

Salary Rate	(152,062)
Salary and Benefits	(\$224,909)
Expense	(\$20,628)
FTE	(4.00)

Problem Statement: The Agency for State Technology was mandated from the General Appropriation Act 2016-66 to complete an information security risk assessment for 14 State Department/Agencies of which DEO was one. Based on findings in a Gartner Security Assessment, the Office of the Inspector General (OIG) has sponsored an effort to identify areas performing Information Technology (IT) services outside the purview of the formal IT governance framework. The existence of IT functions outside of a central DEO IT structure is a known issue and occurs at some level in each division of DEO. This may result in the department losing visibility into these "shadow" or decentralized IT units and issues that arise may not be addressed in a timely manner by the governance and procedures designed to prevent them.

Due to the inherent risk of IT functions being performed outside of these governance structures, Office of the Inspector General requested a review of all IT services across the department to ensure that these risks are mitigated appropriately. Sogeti was engaged to provide an objective perspective on developing recommendations and a roadmap to unify IT services under a department-wide IT governance framework.

Proposed Solution: It is recommended that 15 identified positions delivering decentralized IT, and the IT services that these positions are responsible for, be transferred to the Division of IT. The positions utilizing advanced IT skills to design and develop reports, should remain within the Business unit, based on extensive business acumen required to support the business function.

Transferring the identified positions and instituting necessary governance oversight will result in efficiencies related to consolidating the services, but in the immediate timeframe, additional resources will be required to plan for and transition these positions to the Division of IT. It is important to document processes in order to ensure that there is an effective transfer of knowledge. The critical and complex nature of this effort requires careful planning to ensure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010

continuity of service.

Proposed Benefits/Risks: The proposed realignment of IT positions will have the following benefits:

Based on increasing complexity of ensuring governance and security, all IT technical services should be delivered within the purview and governance of the Division of IT. Due to the escalation in the volume and sophistication of cyber-attacks, the risk of decentralized IT has increased to an unacceptable level and should be discouraged without strong justification.

Other salary amount was calculated to adjust for the salary and benefits needed for this issue.

Please see companion DEDUCT issue #1807010 in budget entities 40200100 and 40400100. Also see companion ADD issue #1807020 in budget entity 40100300.

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.

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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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
47089 001	1.00-	35,967-		17,790-	53,757-	0.00	53,757-
47172 001	1.00-	35,149-		17,663-	52,812-	0.00	52,812-
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
34349 001	1.00-	42,994-		18,884-	61,878-	0.00	61,878-
2224 GOVERNMENT ANALYST I							
46205 001	1.00-	37,952-		18,099-	56,051-	0.00	56,051-



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							224,498-
	4.00-	152,062-		72,436-	224,498-		224,498-
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							411-
							224,909-

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300 010000
EMPLOYMENT SECURITY ADM TF-FEDERL	184,073						2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	55						2648 1
TOTAL APPRO.....	184,128						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	1,279			2195 3
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	185,407			
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	494.00			
TRUST FUNDS.....	102,701,636			2000
SALARY RATE.....	19,779,858			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....		451,384					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -RECPNT		356,574					2021 9
=====							
SPECIAL CATEGORIES							100000
CAREERSOURCE FLA OPERTNS							100825
SEED TRUST FUND -STATE		100,000					2041 1
EMPLOYMENT SECURITY ADM TF-FEDERL		8,871,096					2195 3
WELFARE TRANSITION TF -FEDERL		752,917					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		544,508					2648 1
-----							
TOTAL APPRO.....		10,268,521					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		2,452					2021 9
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -RECPNT		1,854					2021 9
=====							
QUICK RESPONSE TRAINING							109072
SEED TRUST FUND -STATE		15,000,000					2041 1
=====							
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 2018-19	FY 2018-19	FY 2018-19	
	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.....	3.00			
TOTAL ISSUE.....		28,629,401		
TOTAL SALARY RATE.....	451,384			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPT		262		2021 9
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	3,000			
=====				
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	2,269			2195 3
WELFARE TRANSITION TF -FEDERL	192			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	139			2648 1
TOTAL APPRO.....	2,600			
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	2,600			
TOTAL SALARY RATE.....	3,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
CAREERSOURCE FLORIDA							40200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SPECIAL CATEGORIES							100000
CAREERSOURCE FLA OPERTNS							100825
ADMINISTRATIVE TRUST FUND -RECPNT		1					2021 9
EMPLOYMENT SECURITY ADM TF-FEDERL		982					2195 3
WELFARE TRANSITION TF -FEDERL		83					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		60					2648 1
TOTAL APPRO.....		1,126					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -RECPNT		102-					2021 9
NONRECURRING EXPENDITURES							2100000
QUICK RESPONSE TRAINING (QRT)							
PROGRAM - MAINTAIN CURRENT FUNDING LEVEL							2103027
SPECIAL CATEGORIES							100000
QUICK RESPONSE TRAINING							109072
SEED TRUST FUND -STATE		6,000,000-					2041 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL	756			2195 3
WELFARE TRANSITION TF -FEDERL	64			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	46			2648 1
TOTAL APPRO.....	866			
FUND SHIFT				3400000
QUICK RESPONSE TRAINING FUND				
REALIGNMENT - DEDUCT				3402200
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
SEED TRUST FUND -STATE	9,000,000-			2041 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests a fund shift of \$9,000,000 of the recurring base budget in the Quick Response Training (QRT) category from the State Economic Enhancement and Development (SEED) Trust Fund to the Special Employment Security Administration Trust Fund.

Business Need/Problem Statement: Documentary Stamp revenue distributions to the SEED Trust Fund were reduced by \$75,000,000 beginning in fiscal year 2017-18. The base budget for Quick Response training is provided from the SEED Trust Fund. The reduction in revenue for the fund requires that programs that may be eligible to be funded from other sources be evaluated and considered for a funding shift.

Proposed Solution: The Department requests to shift the base funding of \$9,000,000 provided for the QRT program from the SEED Trust Fund to the Special Employment Security Administrative Trust Fund, which is funded from penalty and interest assessed on late Reemployment Assistance tax filing and payments. Shifting the QRT program to the Special Employment Security Administration Trust Fund is needed in order to maintain QRT's funding level while providing necessary funding to other initiatives.

Proposed Benefits: Shifting the QRT program to the Special Employment Security Administration Trust Fund is needed in

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
CAREERSOURCE FLORIDA							40200600
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
FUND SHIFT							3400000
QUICK RESPONSE TRAINING FUND							
REALIGNMENT - DEDUCT							3402200

order to maintain QRT's funding level while providing necessary funding to other initiatives. This will minimize impacts to both the QRT program and other programs due to the reduction in revenues.

Please see companion issue # 3402200 in BE 40200600. This issue nets to zero when combined with companion issue.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through 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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QUICK RESPONSE TRAINING FUND							
REALIGNMENT - ADD							3402300
SPECIAL CATEGORIES							100000
QUICK RESPONSE TRAINING							109072
SPEC EMPLOYMNT SECU ADM TF-STATE	9,000,000						2648 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests a fund shift of \$9,000,000 of the recurring base budget in the Quick Response Training (QRT) category from the State Economic Enhancement and Development (SEED) Trust Fund to the Special Employment Security Administration Trust Fund.

Business Need/Problem Statement: Documentary Stamp revenue distributions to the SEED Trust Fund were reduced by \$75,000,000 beginning in fiscal year 2017-18. The base budget for Quick Response training is provided from the SEED Trust Fund. The reduction in revenue for the fund requires that programs that may be eligible to be funded from other sources be evaluated and considered for a funding shift.

Proposed Solution: The Department requests to shift the base funding of \$9,000,000 provided for the QRT program from the SEED Trust Fund to the Special Employment Security Administrative Trust Fund, which is funded from penalty and interest assessed on late Reemployment Assistance tax filing and payments. Shifting the QRT program to the Special Employment Security Administration Trust Fund is needed in order to maintain QRT's funding level while providing necessary funding

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
CAREERSOURCE FLORIDA							40200600
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
FUND SHIFT							3400000
QUICK RESPONSE TRAINING FUND							
REALIGNMENT - ADD							3402300

to other initiatives.

Proposed Benefits: Shifting the QRT program to the Special Employment Security Administration Trust Fund is needed in order to maintain QRT's funding level while providing necessary funding to other initiatives. This will minimize impacts to both the QRT program and other programs due to the reduction in revenues.

Please see companion issue # 3402200 in BE 40200600. This issue nets to zero when combined with companion issue.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through 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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WORKFORCE DEVELOPMENT PROGRAMS							8100000
QUICK RESPONSE TRAINING (QRT)							
PROGRAM - MAINTAIN CURRENT FUNDING							
LEVEL							8100100
SPECIAL CATEGORIES							100000
QUICK RESPONSE TRAINING							109072
SPEC EMPLOYMNT SECU ADM TF-STATE		6,000,000					2648 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$6,000,000 of nonrecurring base budget in Special Employment Security Administration Trust Fund for the Quick Response Training (QRT) Program, administered by CareerSource Florida, Inc., to maintain the current year's funding level at \$12,000,000.

Business Need / Problem Statement: The QRT Program was created to meet the workforce and talent needs of existing, new, and expanding businesses in Florida's targeted industries. The QRT program provides specialized training to new workers to meet challenging skill requirements in specific technology or production fields. The QRT program is one of the most flexible programs that Florida has to offer companies to assist with the training needed to create new high skill, high



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
QUICK RESPONSE TRAINING (QRT)				
PROGRAM - MAINTAIN CURRENT FUNDING				
LEVEL				8100100

wage jobs in the state; either through expansion of their current workforce, or by locating their business in the state. In addition, the training provided improves the marketability of the employee and is proven to greatly increase the employee's earnings over time.

Proposed Solution: The Department received \$9,000,000 in recurring base funding in FY 2017-2018 with an additional \$6,000,000 in nonrecurring funds. This request is to maintain the current year funding and to have the funds appropriated as recurring.

Proposed Benefits / Risks: The QRT grant program is one of Florida's top business growth and retention assets, helping to ensure that employers of all sizes have a skilled and competitive workforce. During FY 2016-17, CareerSource Florida awarded 50 training grants providing 9,551 members of Florida's workforce with training under the program. Data received for the 2015-16 year, the most recent year for which data is available, QRT training resulted in an average wage increase of 31%. The QRT grant program resulted in an average annual wage for trainees of \$58,000 for this past fiscal year. By funding this program, the state provides a means to enable businesses and workers in Florida to remain viable and competitive in the employment market.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through 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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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	3.00			
TRUST FUNDS.....		28,634,153		2000
SALARY RATE.....	454,384			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	2,483,290						
=====							
SALARIES AND BENEFITS							010000
39.50							
EMPLOYMENT SECURITY ADM TF-FEDERL	3,328,455						2195 3
=====							
SPECIAL CATEGORIES							100000
REEMPLYMNT ASSNT/COMM-OPER							103005
EMPLOYMENT SECURITY ADM TF-FEDERL	765,974						2195 3
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	15,298						2195 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	13,305						2195 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	39.50						
TOTAL ISSUE.....	4,123,032						
TOTAL SALARY RATE.....	2,483,290						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
EMPLOYMENT SECURITY ADM TF-FEDERL	3,709-						2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	42,300			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	36,881			2195 3
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	36,881			
TOTAL SALARY RATE.....	42,300			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	12,168			2195 3
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	731-			2195 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	12,294			2195 3
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	39.50			
SALARY RATE.....	4,179,935			2000
SALARY RATE.....	2,525,590			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	3,983,228			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	618,218			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,199,995			2261 3
=====				
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.....	84.00			
TOTAL APPRO.....	5,636,542			
=====				
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			
=====				
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EXPENSES				040000
GRANTS AND DONATIONS TF -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
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
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					
		=====					
G/A- COMMUNITY DEVELOPMENT							100931
GENERAL REVENUE FUND -STATE		10,658,418					1000 1
		=====					
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
TOURISM PROMOTIONAL TF -STATE		289					2722 1
		-----					
TOTAL APPRO.....		39,411					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
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
G/A - COMPETITIVE FLORIDA							109670
GRANTS AND DONATIONS TF -STATE		280,000					2339 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE		2,395		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		17,476		2261 3
GRANTS AND DONATIONS TF -STATE		2,335		2339 1
TOTAL APPRO.....		22,206		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	84.00			
TOTAL ISSUE.....	179,785,247			
TOTAL SALARY RATE.....	3,983,228			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE		129-		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		539-		2261 3
GRANTS AND DONATIONS TF -STATE		261-		2339 1
TOURISM PROMOTIONAL TF -STATE		7-		2722 1
TOTAL APPRO.....		936-		
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	94,560			
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		9,056		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		32,192		2261 3
FL INTER TRADE & PROM TF -STATE		454		2338 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		10,068		2339 1
-MATCH		7,904		2339 2
TOTAL GRANTS AND DONATIONS TF		17,972		2339
SPEC EMPLOYMNT SECU ADM TF-STATE		20,999		2648 1
TOURISM PROMOTIONAL TF -STATE		1,806		2722 1
TOTAL APPRO.....		82,479		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE		6		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		44		2261 3
GRANTS AND DONATIONS TF -STATE		6		2339 1
TOTAL APPRO.....		56		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		82,535		
TOTAL SALARY RATE.....		94,560		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		2,110		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,498		2261 3
FL INTER TRADE & PROM TF -STATE		106		2338 1
GRANTS AND DONATIONS TF -STATE		2,345		2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH		1,841		2339 2
TOTAL GRANTS AND DONATIONS TF		4,186		2339
SPEC EMPLOYMNT SECU ADM TF-STATE		4,891		2648 1
TOURISM PROMOTIONAL TF -STATE		421		2722 1
TOTAL APPRO.....		19,212		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE		2		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		16		2261 3
GRANTS AND DONATIONS TF -STATE		2		2339 1
TOTAL APPRO.....		20		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....		19,232		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		185-		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		697-		2261 3
FL INTER TRADE & PROM TF -STATE		1-		2338 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	1,049-			2339 1
-MATCH	11-			2339 2
TOTAL GRANTS AND DONATIONS TF	1,060-			2339
TOURISM PROMOTIONAL TF -STATE		3-		2722 1
TOTAL APPRO.....	1,946-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE		624-		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,550-		2261 3
GRANTS AND DONATIONS TF -STATE		608-		2339 1
TOTAL APPRO.....		5,782-		
NONRECURRING EXPENDITURES				2100000
HOUSING AND COMMUNITY DEVELOPMENT				
PROJECTS				2103059
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE		10,658,418-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	3,019			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,731			2261 3
FL INTER TRADE & PROM TF -STATE	151			2338 1
GRANTS AND DONATIONS TF -STATE	3,356			2339 1
-MATCH	2,635			2339 2
TOTAL GRANTS AND DONATIONS TF	5,991			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	7,000			2648 1
TOURISM PROMOTIONAL TF -STATE	602			2722 1
TOTAL APPRO.....	27,494			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	2			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	15			2261 3
GRANTS AND DONATIONS TF -STATE	2			2339 1
TOTAL APPRO.....	19			
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	27,513			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
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: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	84.00			
SALARY RATE.....	170,847,445			2000
	4,077,788			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>FLA HOUSING FINANCE CORP</u>							40300600
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-HFC-AFFORD HSNG PRGM							105035
LOCAL GOV HOUSING TF	-STATE	9,000,000					2250 1
STATE HOUSING TF	-STATE	28,000,000					2255 1
TOTAL APPRO.....		37,000,000					
=====							
G/A-HFC-SHIP PROGRAM							105045
LOCAL GOV HOUSING TF	-STATE	100,000,000					2250 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		137,000,000					
=====							
NONRECURRING EXPENDITURES							2100000
STATE HOUSING INITIATIVES							
PARTNERSHIP (SHIP) PROGRAM							2103032
SPECIAL CATEGORIES							100000
G/A-HFC-SHIP PROGRAM							105045
LOCAL GOV HOUSING TF	-STATE	96,000,000-					2250 1
=====							
AFFORDABLE HOUSING PROGRAMS							2103037
SPECIAL CATEGORIES							100000
G/A-HFC-AFFORD HSNG PRGM							105035
LOCAL GOV HOUSING TF	-STATE	9,000,000-					2250 1
STATE HOUSING TF	-STATE	18,000,000-					2255 1
TOTAL APPRO.....		27,000,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNB PRGM				105035
STATE HOUSING TF	-STATE	86,300,000		2255 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Housing Trust Fund

Florida Housing Finance Corporation requests a special category appropriation of \$86,300,000 from the State Housing Trust Fund. This request amount represents the available funds in the State Housing Trust Fund, including deposits of documentary stamp tax collections and investment income earned by the trust fund. These monies will be used to fund the Sadowski programs. The William E. Sadowski Affordable Housing Act authorized the use of documentary stamp tax revenues within the State Housing Trust Fund for certain affordable housing programs. The Sadowski affordable housing programs include:

State Apartment Incentive Loan (SAIL) Program - The State Apartment Incentive Loan (SAIL) Program provides low-interest loans on a competitive basis to developers of affordable rental housing. SAIL funds provide gap financing that allows developers to obtain the full financing needed to construct or rehabilitate affordable multifamily units. Special consideration is given to properties that target specific demographic groups such as the elderly, homeless people, farmworkers and commercial fishing workers.

Homeownership Assistance Program (HAP) - This program, established pursuant to section 420.5088, F.S., provides funds to eligible borrowers for down payment or closing costs or for permanent financing related to the purchase of a borrower's primary residence.

Predevelopment Loan Program (PLP) - PLP assists nonprofit and community based organizations, local governments and public housing authorities with planning, financing and developing affordable housing. Eligible organizations may apply for a loan of up to \$750,000 for predevelopment activities including impact fees, appraisals, feasibility analyses, insurance fees, marketing expenses commitment fees, and property acquisition expenses. Technical assistance is also provided.

Florida Affordable Housing Guarantee Program - The Florida Affordable Housing Guarantee Program encourages affordable housing lending by issuing guarantees on financing for affordable housing. Debt issued to establish or recapitalize the guarantee fund shall be primarily payable from and secured by annual debt service reserves, from interest earned on funds on deposit in the Guarantee Fund, from fees for the issuance of affordable housing guarantees, and from any other revenue sources received by Florida Housing and deposited into the Guarantee Fund for the issuance of affordable housing guarantees. To the extent such primary revenue sources are considered insufficient to fully fund the annual debt service reserve, the deficiency, certified to the state's Chief Financial Officer, shall be payable from the first available documentary stamp tax revenues as outlined in Section 520.5092(6), F.S. Furthermore, first proceeds of the documentary



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

stamp tax moneys deposited into the State Housing Trust Fund may also be used to support the Guarantee Fund in the event of a potential reduction of its claims paying rating. In March 2009, the Board of Directors suspended issuance of additional guarantees by the Guarantee Program due to adverse market conditions. The suspension remains in effect today. The program currently provides guarantees for 829 units in 3 multifamily developments throughout the state (the last guarantee commitment was issued in June 2005).

Catalyst Program - The Affordable Housing Catalyst Program is designed to provide technical assistance and training to local government housing departments and not for profit organizations that are participating in SHIP, and other affordable housing programs. There is no cost to participants in the Catalyst Program.

Florida Housing's mission is to help Floridians obtain safe, decent housing that might otherwise be unavailable to them. To do this, we must maximize the capacity of local governments and the private sector, both for-profit and nonprofit, to develop and preserve affordable housing.

In 2016, the most recent year for which we have data, over 7.9 million households resided in Florida and the average household size was 2.50 persons. Florida's population growth has strengthened since 2013 and is expected to continue showing increasing rates of growth over the next few years, to an average rate of 1.56 percent between 2016 and 2020. The number of cost burdened households will likely grow as the population increases.

Demand for these programs continues to outpace available funding. As the housing crisis comes to an end, occupancies across Florida Housing's affordable rental portfolio have strongly increased and, for the past two years, have been higher than the overall rental market in the state. Current expectations are that Florida's rental market will continue to tighten over the next 3-5 years as the need for housing expands. The requested funding in the State Housing Trust Fund will allow Florida Housing to continue the effort to address the needs of the targeted populations, work towards the goal to help fellow Floridians obtain safe, decent housing that might otherwise be unavailable to them, and at the same time provide an economic boost to the construction industry.

Florida Housing Finance Corporation is a public corporation of the state, which allows flexibility of use of state resources to better leverage private and federal housing financing, while still holding Florida Housing accountable for the outcomes of the state programs, thus supporting the Scott/Lopez-Cantera Administration's priority of accountability budgeting. This also supports the Civic and Governance Systems strategy of the state's five year strategic plan for economic development.

Florida Housing's programs are designed to provide only what is needed to encourage private investors, including banks, insurance companies and others, to participate in affordable housing financing transactions. This ensures that public financing can be used to leverage development of more housing units and that the private sector is bringing its investment and management expertise into every development, thus supporting the Scott/Lopez-Cantera Administration's priority of reducing government spending. This also supports the Business Climate and Competitiveness strategy of the state's five year strategic plan for economic development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

Florida Housing's programs are flexible enough that they can be utilized in any area of the state, no matter the regulatory framework in place. Florida Housing operates within the financial and real estate markets, working to align programs with private investor interests to ensure that public resources leverage private financing, thus supporting the Scott/Lopez-Cantera Administration's priority of regulatory reform.

Florida Housing's programs are intended to boost the state's construction industry, assist in mitigating periodic economic dislocations in the construction and building trade industry, and provide better access to federal housing initiatives. Florida Housing's programs annually funnel millions of dollars into the construction industry, promoting a more stable business climate in Florida. The most recent available analysis shows that in 2015 the total economic impact to the state of Florida Housing programs was \$4.74 billion in output or industry revenues, 34,213 jobs and \$2.50 billion in value added. As shown by these results, the strategies of Florida Housing's programs are aligned with the Innovation and Economic Development and Infrastructure and Growth Leadership strategies of the state's five year strategic plan for economic development.

Businesses are looking for communities with the right mix of housing to meet the needs of their workforce. This includes decent, affordable rental housing and single family homes that are affordable for a range of incomes. When housing is located near jobs and amenities such as schools and grocery stores, employers are more likely to have a workforce available. This supports the Talent Supply and Education and Quality of Life and Quality Places strategies of the state's five year strategic plan for economic development.

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STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045

LOCAL GOV HOUSING TF      -STATE      221,800,000      2250   1

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SHIP

Florida Housing Finance Corporation requests a special category appropriation of \$221,800,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. This request amount represents the available funds in the Local Government Housing Trust Fund, including deposits of documentary stamp tax collections and investment income earned by the trust fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600

Created in 1992 by the William E. Sadowski Affordable Housing Act, the State Housing Initiatives Partnership (SHIP) Program provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 53 Community Development Block Grant entitlement cities in Florida. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling. A minimum of 65 percent of a local government's SHIP funds must be targeted to homeownership. Over \$2.3 billion in state funds that have gone into this program since 1992 have supported homeownership; more than 195,000 households in Florida have been served by SHIP over this period. In accordance with Section 420.9079(2), up to one quarter of one percent of the SHIP appropriation may be used for compliance monitoring.

Florida Housing's main priority is to help Floridians obtain safe, decent housing that might otherwise be unavailable to them. To do this, we must maximize the capacity of local governments and the private sector, both for-profit and nonprofit, to develop and preserve affordable housing. Local governments play a vital role in the development and preservation of affordable housing in their communities for very low and low income families and other targeted populations. SHIP funding allocated to local governments is a primary source that allows local governments to carry out these activities.

Florida Housing Finance Corporation is a public corporation of the state, which allows flexibility of use of state resources to better leverage private and federal housing financing, while still holding Florida Housing accountable for the outcomes of the state programs, thus supporting the Scott/Lopez-Cantera Administration's priority of accountability budgeting. This also supports the Civic and Governance Systems strategy of the state's five year strategic plan for economic development.

Florida Housing's programs are designed to provide only what is needed to encourage private investors, including banks, insurance companies and others, to participate in affordable housing financing transactions. This ensures that public financing can be used to leverage development of more housing units and that the private sector is bringing its investment and management expertise into every development, thus supporting the Scott/Lopez-Cantera Administration's priority of reducing government spending. This also supports the Business Climate and Competitiveness strategy of the state's five year strategic plan for economic development.

Florida Housing's programs are flexible enough that they can be utilized in any area of the state, no matter the regulatory framework in place. Florida Housing operates within the financial and real estate markets, working to align programs with private investor interests to ensure that public resources leverage private financing, thus supporting the Scott/Lopez-Cantera Administration's priority of regulatory reform.

Florida Housing's programs are intended to boost the state's construction industry, assist in mitigating periodic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600

economic dislocations in the construction and building trade industry, and provide better access to federal housing initiatives. Florida Housing's programs annually funnel millions of dollars into the construction industry, promoting a more stable business climate in Florida. The most recent available analysis shows that in 2014 the total economic impact to the state of Florida Housing programs was \$3.81 billion in output or industry revenues, 27,888 jobs and \$1.97 billion in value added. As shown by these results, the strategies of Florida Housing's programs are aligned with the Innovation and Economic Development and Infrastructure and Growth Leadership strategies of the state's five year strategic plan for economic development.

Businesses are looking for communities with the right mix of housing to meet the needs of their workforce. This includes decent, affordable rental housing and single family homes that are affordable for a range of incomes. When housing is located near jobs and amenities such as schools and grocery stores, employers are more likely to have a workforce available. This supports the Talent Supply and Education and Quality of Life and Quality Places strategies of the state's five year strategic plan for economic development.

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	322,100,000			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,407,401			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,714			1000 1
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.....	23.00			
TOTAL APPRO.....	1,944,345			
=====				
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 A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
SEED TRUST FUND -STATE		20,900,000					2041 1
ECONOMIC DEVELOPMENT TF -STATE		3,400,000					2177 1
TOTAL APPRO.....		24,300,000					
=====							
SPECIAL CATEGORIES							100000
G/A-FL DEF SPPT TASK FORCE							100315
SEED TRUST FUND -STATE		2,000,000					2041 1
=====							
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		7,566,115					1000 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					
=====							
G/A-ENTERPRISE FLORIDA PRG							102003
SEED TRUST FUND -STATE		9,400,000					2041 1
FL INTER TRADE & PROM TF -STATE		6,600,000					2338 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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-ENTERPRISE FLORIDA PRG				102003
TOTAL APPRO.....	16,000,000			
=====				
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	52,000,000			2041 1
TOURISM PROMOTIONAL TF -STATE	24,000,000			2722 1
TOTAL APPRO.....	76,000,000			
=====				
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
TOTAL APPRO.....	11,061			
=====				
G/A - SPACE FLORIDA				108445
SEED TRUST FUND -STATE	12,500,000			2041 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
G/A-SF-AEROSPACE IND NEEDS							108550
SEED TRUST FUND -STATE		7,000,000					2041 1
=====							
G/A-FL JOB GRWTH GRT FND							108741
GENERAL REVENUE FUND -STATE		50,000,000					1000 1
SEED TRUST FUND -STATE		60,000,000					2041 1
TOTAL APPRO.....		110,000,000					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
SEED TRUST FUND -STATE		20,154					2041 1
TOURISM PROMOTIONAL TF -STATE		5,319					2722 1
TOTAL APPRO.....		25,473					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		23.00					
TOTAL ISSUE.....		264,491,436					
TOTAL SALARY RATE.....		1,407,401					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
SEED TRUST FUND -STATE		637					2041 1
FL INTER TRADE & PROM TF -STATE		32					2338 1
TOURISM PROMOTIONAL TF -STATE		127					2722 1
TOTAL APPRO.....		796					
=====							



	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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		23,800					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		606					1000 1
SEED TRUST FUND -STATE		16,353					2041 1
FL INTER TRADE & PROM TF -STATE		771					2338 1
TOURISM PROMOTIONAL TF -STATE		3,060					2722 1
TOTAL APPRO.....		20,790					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
SEED TRUST FUND -STATE		51					2041 1
TOURISM PROMOTIONAL TF -STATE		14					2722 1
TOTAL APPRO.....		65					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		20,855					
TOTAL SALARY RATE.....		23,800					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		166					1000 1
SEED TRUST FUND -STATE		4,495					2041 1
FL INTER TRADE & PROM TF -STATE		212					2338 1
TOURISM PROMOTIONAL TF -STATE		841					2722 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	5,714			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND            -STATE	18			2041 1
TOURISM PROMOTIONAL TF    -STATE	5			2722 1
TOTAL APPRO.....	23			
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....	5,737			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND            -STATE	486-			2041 1
FL INTER TRADE & PROM TF   -STATE	1-			2338 1
TOURISM PROMOTIONAL TF    -STATE	121-			2722 1
TOTAL APPRO.....	608-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
SEED TRUST FUND	-STATE	5,247-					2041 1
TOURISM PROMOTIONAL TF	-STATE	1,385-					2722 1
TOTAL APPRO.....		6,632-					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN INFORMATION TECHNOLOGY (IT)							
SECURITY STAFF - DEDUCT							1807010
SALARY RATE							000000
SALARY RATE.....		51,019-					
=====							
SALARIES AND BENEFITS							010000
SEED TRUST FUND	-STATE	1.00- 70,406-					2041 1
=====							
EXPENSES							040000
SEED TRUST FUND	-STATE	5,157-					2041 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND	-STATE	329-					2041 1
=====							
TOTAL: REALIGN INFORMATION TECHNOLOGY (IT)							1807010
SECURITY STAFF - DEDUCT							
TOTAL POSITIONS.....		1.00-					
TOTAL ISSUE.....		75,892-					
TOTAL SALARY RATE.....		51,019-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010
*****				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Realign Information Technology (IT) Security Staff - Deduct

Summary: The Department of Economic Opportunity (DEO) requests a realignment of Workforce Services, Reemployment Assistance and Strategic Business Development Department staff to support the Security of the Departments Information Systems.

Division of Strategic Business Development was identified to have one position as Systems Analyst from Admin and IAM IT services.

Salary Rate	(51,019)
Salary and Benefits	(\$70,406)
Expense	(\$5,157)
FTE	(1.00)

Problem Statement: The Agency for State Technology was mandated from the General Appropriation Act 2016-66 to complete an information security risk assessment for 14 State Department/Agencies of which DEO was one. Based on findings in a Gartner Security Assessment, the Office of the Inspector General (OIG) has sponsored an effort to identify areas performing Information Technology (IT) services outside the purview of the formal IT governance framework. The existence of IT functions outside of a central DEO IT structure is a known issue and occurs at some level in each division of DEO. This may result in the department losing visibility into these "shadow" or decentralized IT units and issues that arise may not be addressed in a timely manner by the governance and procedures designed to prevent them.

Due to the inherent risk of IT functions being performed outside of these governance structures, Office of the Inspector General requested a review of all IT services across the department to ensure that these risks are mitigated appropriately. Sogeti was engaged to provide an objective perspective on developing recommendations and a roadmap to unify IT services under a department-wide IT governance framework.

Proposed Solution: It is recommended that 15 identified positions delivering decentralized IT, and the IT services that these positions are responsible for, be transferred to the Division of IT. The positions utilizing advanced IT skills to design and develop reports, should remain within the Business unit, based on extensive business acumen required to support the business function.

Transferring the identified positions and instituting necessary governance oversight will result in efficiencies related to consolidating the services, but in the immediate timeframe, additional resources will be required to plan for and transition these positions to the Division of IT. It is important to document processes in order to ensure that there is an effective transfer of knowledge. The critical and complex nature of this effort requires careful planning to ensure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF - DEDUCT				1807010

continuity of service.

Proposed Benefits/Risks: The proposed realignment of IT positions will have the following benefits:

Based on increasing complexity of ensuring governance and security, all IT technical services should be delivered within the purview and governance of the Division of IT. Due to the escalation in the volume and sophistication of cyber-attacks, the risk of decentralized IT has increased to an unacceptable level and should be discouraged without strong justification.

Other salary amount was calculated to adjust for the salary and benefits needed for this issue.

Please see companion DEDUCT issue #1807010 in budget entities 40200100 and 40200200. Also see companion ADD issue #1807020 in budget entity 40100300.

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.

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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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
80400 001	1.00-	51,019-		20,134-	71,153-	0.00	71,153-
TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							71,153-
	1.00-	51,019-		20,134-	71,153-		71,153-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN INFORMATION TECHNOLOGY (IT)							
SECURITY STAFF - DEDUCT							1807010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2041 SEED TRUST FUND							747
							-----
							70,406-
							=====

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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		7,000,000-					2041 1
		=====					
BUSINESS INITIATIVE PROJECTS							2103039
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		6,550,000-					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ECONOMIC DEVELOPMENT TOOLS							2103049
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
SEED TRUST FUND -STATE		10,900,000-					2041 1
ECONOMIC DEVELOPMENT TF -STATE		3,400,000-					2177 1
TOTAL APPRO.....		14,300,000-					
=====							
ECONOMIC DEVELOPMENT - CH 2017-233, LOF (HB 1A)							2103058
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		1,016,115-					1000 1
=====							
G/A - VISIT FLORIDA							105705
SEED TRUST FUND -STATE		26,000,000-					2041 1
=====							
G/A-FL JOB GRWTH GRT FND							108741
GENERAL REVENUE FUND -STATE		50,000,000-					1000 1
SEED TRUST FUND -STATE		60,000,000-					2041 1
TOTAL APPRO.....		110,000,000-					
=====							
TOTAL: ECONOMIC DEVELOPMENT - CH 2017-233, LOF (HB 1A)							2103058
TOTAL ISSUE.....		137,016,115-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	202			1000 1
SEED TRUST FUND -STATE	5,451			2041 1
FL INTER TRADE & PROM TF -STATE	257			2338 1
TOURISM PROMOTIONAL TF -STATE	1,020			2722 1
TOTAL APPRO.....	6,930			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	17			2041 1
TOURISM PROMOTIONAL TF -STATE	5			2722 1
TOTAL APPRO.....	22			
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL ISSUE.....	6,952			
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. - FLEXIBLE FUNDING FOR ECONOMIC DEVELOPMENT TOOLS				4200200
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	15,400,000	15,400,000		1000 1
SEED TRUST FUND -STATE	9,000,000	9,000,000		2041 1
ECONOMIC DEVELOPMENT TF -STATE	8,700,000	8,700,000		2177 1
TOTAL APPRO.....	33,100,000	33,100,000		



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
ENTERPRISE FLORIDA, INC. -						
FLEXIBLE FUNDING FOR ECONOMIC						
DEVELOPMENT TOOLS						4200200

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests a total of \$15,400,000 of nonrecurring funding from General Revenue, \$8,700,000 of nonrecurring funding from the Economic Development Trust Fund and \$9,000,000 from State Economic Enhancement Development TF to fund the Economic Development Tools for business incentives. These nonrecurring funds would be used for various economic development programs, incentives, and activities that include, but are not limited to: the Quick Action Closing Fund, Qualified Target Industries (QTI), Qualified Defense Contractors (QDC), Brownfield Bonus, High Impact Performance Incentive (HIPI), Brownfield Redevelopment, and Innovation Incentive Program.

Business Need / Problem Statement: The Economic Development Tools were created to assist in the establishment of Competitive Business projects. These are projects that create jobs in the state's target industries and pay a higher than average wage. The Tools enable Florida to compete with other states for these high-value projects. This request directly supports the Governors goal of job creation and the overarching purpose of the Florida Strategic Plan for Economic Development.

Proposed Solution: The Economic Development Tools increase Florida's competitive position in the contest for new businesses. This supports the Gov. Scott's priority of focusing on job growth and retention. These tools are critical resources for successful competitive projects and reflect the role of strategy #26: Invest in strategic statewide and regional economic development priorities. 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 of the company spend money in the community for homes, entertainment and household commodities. This supports Gov. Scott's priority of focusing on job growth and retention and are part of the Florida's Strategic Plan for Economic Development.

Proposed Benefits / Risks: If this request is not funded the Department will not be able to meet contractually obligated State of Florida payments and Enterprise Florida, Inc. will not be able to compete for new competitive projects.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through 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 2018-19	FY 2018-19	FY 2018-19	
	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 JOB GROWTH GRANT FUNDING				4200470
SPECIAL CATEGORIES				100000
G/A-FL JOB GRWTH GRT FND				108741
GENERAL REVENUE FUND -STATE	85,000,000	85,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests a total of \$85,000,000 of nonrecurring appropriation from General Revenue for the Florida Job Growth Grant Fund. This program provides funding for public infrastructure and job training projects that support growth and employment in Florida's diverse industries.

Business Need / Problem Statement: The Florida Job Growth Grant Fund was created to promote economic opportunity by improving public infrastructure and enhancing workforce training. The program is provided statewide and is designed to support economic diversification, economic recovery, or economic enhancement of targeted industries. Non-recurring funding was provided in 2017-233, Laws of Florida. Additional funding will be required for the program to continue beyond the initial appropriation.

Proposed Solution: The Department requests \$85 million in non-recurring appropriation for the Florida Job Growth Grant Fund for FY 2018-19. This funding will benefit the citizens of Florida in two areas: 1. Providing workforce training through the state's colleges and technical centers in critical industries, thereby preparing Floridians to be more competitive in the job market; 2. Enhancing infrastructure in underserved areas or in areas that will maximize economic output by attracting new or expanding businesses.

Proposed Benefits / Risks: Through the first two months of the Florida Job Growth Grant Fund's existence, there has been overwhelming demand for participation in the program. By either allowing the state's colleges and technical centers to expand or create training programs to develop workforce competencies that support targeted industries, or allowing county and local governments to grow or augment infrastructure critical to economic development, the Florida Job Growth Grant Fund's flexibility makes it a powerful tool to foster the state's workforce and local economies.

The Florida Job Growth Grant fund is a statewide program with a broad scope that is community-driven. This allows scalability based on the need identified by the applicant. The workforce training aspect provides Florida's colleges and technical centers funding for tuition support to directly benefit trainees or to purchase equipment that allows the training program to have an ongoing impact for multiple classes. The training itself gives participants transferable and sustainable skills applicable to more than a single employer. The infrastructure component allows local governments to identify needs and apply for funding to construct, reconstruct, or improve public facilities, acquire land, make land improvements, or cover engineering costs.

One of Florida's primary strategic goals is to Lead the nation in global competitiveness as a location for business, investment, talent, innovation, and visitors . By developing the workforce and physical resources of Florida's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 JOB GROWTH GRANT FUNDING				4200470

communities and workforce through the Florida Job Growth Grant Fund, the state will be directly investing in the ability to attract businesses seeking a talented workforce and communities with the resources to support growth, expansion and prosperity.

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

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

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CONTINUE TO MARKET A STATEWIDE				
BUSINESS BRAND FOR FLORIDA				4200480
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND	-STATE	7,500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$7,500,000 recurring funding from General Revenue to continue the promotion of Florida as a top business destination.

Business Need / Problem Statement: Enterprise Florida, Inc. (EFI) is the only entity marketing Florida internationally as a leading destination for businesses. With funding, EFI will tell the Florida business story to decision-makers through an aggressive marketing and communications campaign around the world.

Beginning In FY 2015-16, the State made an initial \$10 million investment in marketing Florida as the number one destination for business. In Fiscal year 2016-17, the Legislature invested an additional \$8.5 million in recurring funds for EFI to continue the marketing campaign. This appropriation allowed EFI to begin its Florida - The Future is Here campaign. The campaign officially launched in January 2016 and has attracted more than 700 million worldwide media impressions through June 30, 2017. The campaign has created digital, print, radio, and out of home (billboards, airports) ads; social media campaigns; public relations outreach; hosted more than 2,400 site selectors, C-suite executives and decision-makers at special events; and produced 15 company/industry videos that reflect Florida's business assets. The campaign has won numerous state and national awards for its impact and effectiveness from economic development and marketing organizations.

The award winning Florida - The Future is Here campaign fully leveraged the investment that the legislature made in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CONTINUE TO MARKET A STATEWIDE				
BUSINESS BRAND FOR FLORIDA				4200480

marketing the state for business. Third-party research has shown that, one year after its launch, the campaign has been highly successful in reaching decision-makers and site selectors outside of Florida. Campaign images and ads are seen by the targeted groups and the message that Florida is a premier state for business is consistent and repetitive. The opportunity to build on the campaign's initial successes requires additional funding.

Proposed Solution: The Department requests \$7,500,000 of recurring funding to continue the momentum created over the past two years in branding and marketing Florida as a premier business destination. The campaign will include advertising, public relations, direct marketing, social media, events, newsletters, websites and more. The campaign will continue to promote Florida's business advantages, including a robust and stable business climate, skilled workforce, advanced infrastructure and strong global connections. Highlighting all of these areas about Florida will position the state positively to business decision-makers and increase Florida's opportunities to compete in job creation projects, thus increasing the state's tax base and providing high-wage job opportunities for Floridians.

Specific strategies include:

- Broadly build awareness of Florida's business advantages through advertising efforts across the U.S. and internationally,
- Hold business development events throughout the U.S. and internationally to get face-time with decision-makers,
- Continue the aggressive PR/communications campaign to positively position Florida,
- Promote Florida's available buildings and sites, and more.

Proposed Benefits/Risks: One of the historic competitive weaknesses of Florida's economic development program has been limited resources to adequately reach the decision-makers to share the state's top business advantages and Florida business success stories. Without continued funding, Florida will lose opportunities to diversify the economy, increase the state's tax base and provide well-paying jobs for Florida's citizens. The requested funding for EFI will offer a targeted approach that will keep Florida competitive while effectively educating decision-makers about what Florida has to offer businesses and while being responsible with allocated resources.

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

#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 2018-19	FY 2018-19	FY 2018-19	
	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	20,000,000	20,000,000		1000 1
TOURISM PROMOTIONAL TF -STATE	6,000,000	6,000,000		2722 1
TOTAL APPRO.....	26,000,000	26,000,000		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests a total of \$26,000,000 of non-recurring funding. \$20,000,000 from the General Revenue Fund and \$6,000,000 of non-recurring funding from the Tourism Promotional Trust Fund to maintain the current year's funding level of \$50 million (\$26 million in recurring funding plus \$24 million non-recurring) to maintain private sector match levels from the statewide tourism industry and the resulting returns on investments in cooperative marketing platforms and programs.

Business Need / Problem Statement: VISIT FLORIDA is the state's official tourism marketing corporation, serving as Florida's official source for travel planning to visitors across the globe. VISIT FLORIDA facilitates tourism industry participation in marketing programs, co-op advertising, domestic and international travel trade and consumer shows, as well as media missions to the top global visitor markets. VISIT FLORIDA effectively leverages the state's public funding to develop cutting-edge marketing programs of which the tourism industry participates to increase domestic and international visitation to the state. Over the last four years, Florida has seen record growth in visitation, spending, and tourism-related employment.

VISIT FLORIDA has been able to consistently generate at least \$1.9 in private match funding for every dollar of state investment over the past 5 years. The current base funding of \$50 million matched at 1.9 to 1 will result in lower overall private funding compared to the prior two years, which will result in a reduction in tourism marketing programs, and a correlated reduction in visitation, tourism spending, and economic impact.

Proposed Solution: By providing \$26 million of additional non-recurring appropriation, VISIT FLORIDA will leverage the state of Florida's FY 18-19 investment of \$76 million in tourism marketing by attracting more than \$138.9 million in private sector matching funds collectively invested in cooperative marketing platforms and programs. The private sector investments will be made by more than 12,000 statewide tourism industry businesses and major marketing and strategic alliance partnerships. \$1 million of the \$76 million allocated to VISIT FLORIDA is statutorily required to be spent on marketing Florida Is For Veterans, Inc.

The current budget of \$76 million allows VISIT FLORIDA to be in market 52 weeks a year. Maintaining this year round presence through over lapped media channels focused on multiple audience segments, affords us the opportunity to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
VISIT FLORIDA				4300000
VISIT FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4300200

customize and hyper focus our target markets. VISIT FLORIDA will be able to increase our geographic footprint with expansion of targeted domestic markets and our international presence was increased by focusing on key markets identified as critical to maintaining and growing VISIT FLORIDA's market share.

Proposed Benefits / Risks: Continued funding for destination marketing through VISIT FLORIDA is necessary to achieve the Office of Economic and Demographic Research's (EDR) Florida Economic Estimating Conference's Florida Economy forecast, which projects over 130 million total visitors by 2020.

In January of 2015, the Florida Office of Economic and Demographic Research (EDR) released their report on Return on Investment (ROI) for VISIT FLORIDA. EDR found that VISIT FLORIDA generated a positive ROI of 3.2, meaning that \$3.20 in tax revenues were received from each dollar the state invested in VISIT FLORIDA. The ROI was estimated by calculating tax revenues which resulted from the share of visitor spending induced by the state's advertising dollars. A return of greater than 1 means that the tax revenue generated by tourists to the state of Florida more than covers the costs of the state appropriation for VISIT FLORIDA. The state's investment in VISIT FLORIDA is relatively low compared to the amount of economic activity generated by the tourists. The state invested \$115.5 million dollars in VISIT FLORIDA during the review period resulting in an increase in GDP of \$11.3 billion which then increased overall collection in state revenues by \$373.4 million.

As the state's number one industry, tourism was responsible for welcoming 112.8 million visitors in 2016-2017 that spent more than \$108.8 billion, employing more than 1.4 million Floridians. Every 76 visitors to the state support or create one new job. If the current funding level is not maintained, VISIT FLORIDA's ability to build upon the current momentum of the tourism industry in Florida will be reduced, causing negative impacts Florida's economic growth and Floridians who benefit from the booming tourism industry. A decrease in funding will correlate to a loss in visitation, which will reduce jobs for Floridians and revenue for the state, both of which are critical for Florida's economy.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development - July 2012 through 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 2018-19	FY 2018-19	FY 2018-19	
	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 - SPACE FLORIDA				108445
GENERAL REVENUE FUND	-STATE	7,000,000	7,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$7,000,000 of nonrecurring funding from the General Revenue Fund to increase 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.

Business Need / Problem Statement: 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. Florida has experienced a significant transformation of its space-related industry over the past several years, moving to a commercial business model in place of the traditional cost-plus contractor model that dominated through the end of the Space Shuttle program. The new commercial business model has the benefit of attracting private, at-risk capital into the industry; however, unlike a traditional contractor relationship the commercial company assumes significant risk in areas like technology development and proof of concept, and program schedule slippage. The unique nature and demands of the space environment dictate long product development cycles, thereby creating a longer time horizon for private investors to realize a return as compared to other industries. Space Florida has found that being able to offset, through below market financing, initial capital costs of facilities needed for expansion or new-for-relocation significantly impacts the company's business model and decision to select Florida for their operations location.

The financing fund serves to apply a modest upfront contribution to enable or facilitate upfront capital costs through third party financing and differentiates Florida among competing space industry states. Previous state appropriations for the Financing Fund have been deployed in a convertible debt structure from Space Florida to the space industry company that is growing in Florida. This structure allows the company's revenue to grow and the business model to mature, Space Florida to realize a positive return for the state, while providing downside protection as a creditor. The contribution from Space Florida's Financing Fund typically comprises two to four percent of overall project costs, showing that a relatively small amount of state funding can leverage significant private investment and job creation.

Proposed Solution: Funding Space Florida will allow for the continuation of the implementation of the Strategic Plan 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 State's spaceport operations as well as enabling the development of 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

In the last 5 years Space Florida has announced 84 projects with approximately 8,023 new jobs, 697 jobs retained, with an average wage of \$72,314 and total leveraged capital investment of \$2.0 billion. The portfolio fosters bold economic development activities to expand domestic and international opportunities, supports talent development, helps enhance infrastructure and supports governments and organizations in improving the state's competitive business climate.

Proposed Benefits / Risks: This request for \$7,000,000 is essential to Space Florida efforts, to continue to facilitate many new business development deals each year and utilize unique state empowerments to attract and expand innovative, high-tech companies. The space industry is also transitioning from an era that has been largely federally-dominated to a true commercial marketplace that is increasingly driven by the private sector. Space is being used as; a communications hub for mobile platforms, research and development of advanced materials, life sciences discovery and global interconnectivity served by new satellite constellations. 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 through 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. \*\*KEY REC\*\*402006001102000008100100000000N

Summary: The Department requests \$6,000,000 of nonrecurring base budget in Special Employment Security Administration Trust Fund for the Quick Response Training (QRT) Program, administered by CareerSource Florida, Inc., to maintain the current year's funding level at \$12,000,000.

Business Need / Problem Statement: The QRT Program was created to meet the workforce and talent needs of existing, new, and expanding businesses in Florida's targeted industries. The QRT program provides specialized training to new workers to meet challenging skill requirements in specific technology or production fields. The QRT program is one of the most flexible programs that Florida has to offer companies to assist with the training needed to create new high skill, high wage jobs in the state; either through expansion of their current workforce, or by locating their business in the state. In addition, the training provided improves the marketability of the employee and is proven to greatly increase the employee's earnings over time.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

Proposed Solution: The Department received \$9,000,000 in recurring base funding in FY 2017-2018 with an additional \$6,000,000 in nonrecurring funds. This request is to maintain the current year funding and to have the funds appropriated as recurring.

Proposed Benefits / Risks: The QRT grant program is one of Florida's top business growth and retention assets, helping to ensure that employers of all sizes have a skilled and competitive workforce. During FY 2016-17, CareerSource Florida awarded 50 training grants providing 9,551 members of Florida's workforce with training under the program. Data received for the 2015-16 year, the most recent year for which data is available, QRT training resulted in an average wage increase of 31%. The QRT grant program resulted in an average annual wage for trainees of \$58,000 for this past fiscal year. By funding this program, the state provides a means to enable businesses and workers in Florida to remain viable and competitive in the employment market.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through 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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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	-STATE	1,600,000		2041 1
		=====	=====	
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		134,957,688	127,400,000	1000
TRUST FUNDS		124,818,841	23,700,000	2000
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TOTAL POSITIONS.....		22.00		
TOTAL PROG COMP.....		259,776,529	151,100,000	
TOTAL SALARY RATE.....		1,380,182		
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