

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE INFORMATION SYSTEMS AND		
SUPPORT OPERATIONS		3300210
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	98,000-	2021 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES  
 PRIORITY 07

In order to meet the budget reduction target of (\$11,602,808) for state trust funds and the General Revenue fund, the Department proposes a reduction of (\$98,000) in Salaries and Benefits within the Information Systems and Support program operations area.

The Division of Information Systems and Support is responsible for securing, maintaining, and supporting the Department's information assets and infrastructure.

The proposed appropriation reduction will impact the Department's ability provide services and support for systems, software, and network infrastructure. This proposed reduction could be absorbed by the program, but may be needed in the future to address security concerns or other system development and maintenance issues.

Based on 2017-18, the funding reduction would have a minimal impact to the operations of the program area.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						98,000-
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						98,000-
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		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES
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ECONOMIC OPPORTUNITY			40000000
PGM: WORKFORCE SERVICES			40200000
<u>WORKFORCE DEVELOPMENT</u>			40200100
ECONOMIC OPPORTUNITIES			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS			3200000
REDUCE BUDGET AUTHORITY TO REFLECT			
LOSS OF TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES (TANF) BLOCK GRANT			
FUNDING			3200100
SALARIES AND BENEFITS			010000
WELFARE TRANSITION TF	-STATE	141,029-	2401 1
		=====	
EXPENSES			040000
WELFARE TRANSITION TF	-STATE	110,539-	2401 1
		=====	
SPECIAL CATEGORIES			100000
NON CUSTODIAL PARENT PRG			100564
WELFARE TRANSITION TF	-STATE	141,600-	2401 1
		=====	
G/A-CONTRACTED SERVICES			100778
WELFARE TRANSITION TF	-STATE	60,142-	2401 1
		=====	
G/A-LOCAL WF DEV BOARDS			100780
WELFARE TRANSITION TF	-STATE	5,251,491-	2401 1
		=====	
TOTAL: REDUCE BUDGET AUTHORITY TO REFLECT			3200100
LOSS OF TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES (TANF) BLOCK GRANT			
FUNDING			
TOTAL ISSUE.....		5,704,801-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY 01

IT COMPONENT? NO

In order to meet the budget reduction target of (\$5,780,127) in the Temporary Assistance for Needy Families (TANF, the

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

Department proposes reductions to program appropriation as follows:

Salaries:	(141,029)
Expenses:	(110,539)
Contracted Services:	(60,142)
Non-Custodial Parent Program:	(141,600)
Local Workforce Development Boards:	(5,251,491)
TOTAL	(5,704,801)

Federal Temporary Assistance for Needy Families (TANF) block grant funds provide assistance and work opportunities to needy families. For Fiscal Year 2018-19, the Legislature provided operating budget authority in the Welfare Transition Trust Fund to the Department of Children and Family Services (DCF), the Department of Education (DOE), and the Department of Economic Opportunity (DEO) to spend Florida's TANF block grant allotment. DEO's workforce system received approximately \$58 million.

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

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

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

Based on 2017-18, the funding reduction would have a minimal impact to operations, a moderate impact to the non-custodial parent program, and a significant impact to the local workforce development boards.

See Priority 02 for additional Temporary Assistance for Needy Families (TANF) reductions of (\$75,326) for CareerSource Florida Operations.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
FEDERAL FUNDING REDUCTIONS		3200000
REDUCE BUDGET AUTHORITY TO REFLECT LOSS OF TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) BLOCK GRANT FUNDING		3200100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						141,029-
						-----
						141,029-
						=====

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PROGRAM REDUCTIONS		33V0000
REDUCE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM		33V0050
SPECIAL CATEGORIES		100000
G/A - SNAP		100567
SPEC EMPLOYMNT SECU ADM TF-STATE	325,235-	2648 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 04

In order to meet the budget reduction target of (\$11,602,808) for state trust funds and the General Revenue fund, the Department proposes a reduction in the amount of (\$325,235) in the Grants & Aids - Supplemental Nutrition Assistance Program (SNAP) category within the Workforce Development program area.

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>WORKFORCE DEVELOPMENT</u>		40200100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM		33V0050

In order to operate the currently existing program and handle the increased number of participants, the state must offer reimbursement for participant transportation expenses. Florida reimburses a maximum of \$25 per month for transportation expenses associated with participating in the program.

A reduction in this program will reduce the maximum number of participants that could be reimbursed. Based on 2017-18 state plan estimates, the funding reduction would have a minimal impact.

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STATE FUNDING REDUCTIONS		3300000
REDUCE WORKFORCE OPERATIONS		3300300
SALARIES AND BENEFITS		010000
SPEC EMPLOYMNT SECU ADM TF-STATE	23,633-	2648 1
=====		
OTHER PERSONAL SERVICES		030000
SPEC EMPLOYMNT SECU ADM TF-STATE	9,761-	2648 1
=====		
EXPENSES		040000
SPEC EMPLOYMNT SECU ADM TF-STATE	14,519-	2648 1
=====		
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
SPEC EMPLOYMNT SECU ADM TF-STATE	16,401-	2648 1
=====		
TOTAL: REDUCE WORKFORCE OPERATIONS		3300300
TOTAL ISSUE.....	64,314-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY 05

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE WORKFORCE OPERATIONS		3300300

In order to meet the budget reduction target of (\$11,602,808) for state trust funds and the General Revenue fund, the Department proposes a reduction in the amount of (\$64,314) in Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay and Grants & Aids - Contracted Services within the Workforce Development program operations area.

This proposed reduction could be absorbed by the program, but may be needed in the future if federal programs require state match participation, or to continue to support critical services in the event of federal budget reductions.

Based on 2017-18, the funding reduction would have a moderate impact to the operations of the program area.

See Priority 06 for additional Workforce Development program reductions of (\$873).

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2648 SPEC EMPLOYMNT SECU ADM TF							23,633-
							23,633-
							=====
*****							
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		6,094,350-					2000
							=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE WORKFORCE OPERATIONS		3300300
SALARIES AND BENEFITS		010000
SPEC EMPLOYMNT SECU ADM TF-MATCH	873-	2648 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 06

In order to meet the budget reduction target of (\$11,602,808) for state trust funds and the General Revenue fund, the Department proposes a reduction in the amount of (\$873) in Salaries and Benefits within the Reemployment Assistance program operations area.

This proposed reduction could be absorbed by the program, but may be needed in the future if federal programs require state match participation, or to continue to support critical services in the event of federal budget reductions.

Based on 2017-18, the funding reduction would have a moderate impact to the operations of the program area.

See Priority 05 for additional Workforce Development program reductions of (\$64,314).

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2648 SPEC EMPLOYMNT SECU ADM TF						873-
						-----
						873-
						=====

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
CAREERSOURCE FLORIDA		40200600
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS		3200000
REDUCE BUDGET AUTHORITY TO REFLECT		
LOSS OF TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES (TANF) BLOCK GRANT		
FUNDING		3200100
SPECIAL CATEGORIES		100000
CAREERSOURCE FLA OPERTNS		100825
WELFARE TRANSITION TF	-STATE	2401 1
	75,326-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY 02

IT COMPONENT? NO

In order to meet the budget reduction target of (\$5,780,127) in the Temporary Assistance for Needy Families (TANF, the Department proposes reductions to program appropriation as follows:

CareerSource Florida Operations: (75,326)  
 Federal Temporary Assistance for Needy Families (TANF) block grant funds provide assistance and work opportunities to needy families. For Fiscal Year 2018-19, the Legislature provided operating budget authority in the Welfare Transition Trust Fund to the Department of Children and Family Services (DCF), the Department of Education (DOE), and the Department of Economic Opportunity (DEO) to spend Florida's TANF block grant allotment. DEO's workforce system received approximately \$58 million.

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

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

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

Based on 2017-18, the funding reduction would have a minimal impact to operations, a moderate impact to the non-custodial parent program, and a significant impact to the local workforce development boards.

See Priority 01 for additional Temporary Assistance for Needy Families (TANF) reductions of (\$5,704,801).

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COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
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ECONOMIC OPPORTUNITY			40000000
PGM: COMMUNITY DEVELOPMENT			40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>			40300200
ECONOMIC OPPORTUNITIES			11
<u>COMMUN DEV/REVITALIZATION</u>			<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE PROGRAM OPERATIONS			3300400
SALARIES AND BENEFITS			010000
SEED TRUST FUND	-STATE	63,240-	2041 1
		=====	
FL INTER TRADE & PROM TF	-STATE	3,181-	2338 1
		=====	
GRANTS AND DONATIONS TF	-STATE	70,384-	2339 1
	-MATCH	55,252-	2339 2
		-----	
TOTAL GRANTS AND DONATIONS TF		125,636-	2339
		=====	
SPEC EMPLOYMNT SECU ADM TF	-STATE	213,964-	2648 1
		=====	
TOURISM PROMOTIONAL TF	-STATE	12,652-	2722 1
		=====	
TOTAL POSITIONS.....		4.00-	
TOTAL APPRO.....		418,673-	
		=====	
EXPENSES			040000
SEED TRUST FUND	-STATE	6,272-	2041 1
FL INTER TRADE & PROM TF	-STATE	314-	2338 1
GRANTS AND DONATIONS TF	-STATE	21,179-	2339 1
TOURISM PROMOTIONAL TF	-STATE	1,254-	2722 1
		-----	
TOTAL APPRO.....		29,019-	
		=====	
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GRANTS AND DONATIONS TF	-STATE	2,308-	2339 1
		=====	
RURAL COMMUNITY DEVELOP			109068
ECONOMIC DEVELOPMENT TF	-STATE	555,000-	2177 1
		=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>		40300200
ECONOMIC OPPORTUNITIES		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400
SPECIAL CATEGORIES		100000
G/A-TECHNICAL/PLNG ASSIST		109655
GRANTS AND DONATIONS TF	-STATE 555,000-	2339 1
	=====	
TOTAL: REDUCE PROGRAM OPERATIONS		3300400
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	1,560,000-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 10

In order to meet the budget reduction target of (\$11,602,808) for state trust funds and the General Revenue fund, the Department proposes a reduction of (\$1,560,000):

- (\$69,512) within the State Economic Enhancement Development (SEED) Trust Fund,
- (\$555,000) within the Economic Development Trust Fund
- (\$3,495) within the Florida International Trade and Promotion Trust Fund,
- (\$704,123) within the Grants and Donations Trust Fund,
- (\$213,964) within the Special Employment Security Administration Trust Fund
- (\$13,906) within the Tourism Promotion Trust Fund, and
- (4) FTE

These reductions are proposed within the Salaries and Benefits, Expenses, Grants & Aids - Contracted Services, Grants & Aids - Technical Planning Assistance and Rural Community Development appropriation categories within the Housing and Community Development program operations area.

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

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

The proposed staffing and funding reductions would have a significant negative impact on the support that the Department is able to provide to local and rural governments, who rely on the assistance provided through these programs to grow

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

their local economies, and create prosperous communities for their citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00605 001	1.00-	38,660-		19,139-	57,799-	0.00	57,799-
00693 001	1.00-	38,660-		19,139-	57,799-	0.00	57,799-
2518 PLANNING ANALYST							
00191 001	1.00-	40,948-		19,504-	60,452-	0.00	60,452-
00683 001	1.00-	40,948-		19,504-	60,452-	0.00	60,452-
TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							35,474-
2339 GRANTS AND DONATIONS TF							70,952-
2648 SPEC EMPLOYMNT SECU ADM TF							122,980-
2722 TOURISM PROMOTIONAL TF							7,096-
	4.00-	159,216-		77,286-	236,502-		236,502-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1000 001		159,216					
TOTAL SALARY RATE		159,216					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>		40300200
ECONOMIC OPPORTUNITIES		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2041 SEED TRUST FUND							27,766-
2648 SPEC EMPLOYMNT SECU ADM TF							90,984-
2722 TOURISM PROMOTIONAL TF							5,556-
2339 GRANTS AND DONATIONS TF							54,684-
2338 FL INTER TRADE & PROM TF							3,181-
							-----
							418,673-
							=====

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CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
SPACE, DEFENSE, RURAL INFR							143150
SEED TRUST FUND	-STATE	700,000-					2041 1
		=====					

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AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO  
 PRIORITY 09

In order to meet the budget reduction target of (\$11,602,808) for state trust funds and the General Revenue fund, the Department proposes a reduction of (\$700,000) in the Space, Defense, Rural Infrastructure appropriation category within the Housing and Community Development program operations area.

The Division of Housing and Community Development is responsible for providing technical support and assistance to help local governments and their communities in finding creative planning solutions to help them foster vibrant, healthy

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>		40300200
ECONOMIC OPPORTUNITIES		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN		9900000
GRANTS AND AIDS - FIXED CAPITAL		
OUTLAY		990G000

communities, while protecting the functions of important state resources and facilities. This includes providing critical support to rural governments.

This proposed reduction would have a significant impact to the Division of Housing and Community Development's ability to provide rural infrastructure grants. The proposed funding reductions would have a significant negative impact on local and rural governments, who rely on grants provided through these programs to grow their local economies, and create prosperous communities for their citizens.

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TOTAL: COMMUN DEV/REVITALIZATION		<u>1104.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4.00- 2,260,000-	2000
	=====	

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
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ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TARGETED PROGRAM EXPENSES			33V0020
SPECIAL CATEGORIES			100000
G/A-FL DEF SPPT TASK FORCE			100315
SEED TRUST FUND	-STATE	200,000-	2041 1
		=====	
G/A-FL SPORTS FOUNDATION			101485
SEED TRUST FUND	-STATE	170,000-	2041 1
PROFESSIONAL SPORTS DEV TF	-STATE	300,000-	2551 1
		-----	
TOTAL APPRO.....		470,000-	
		=====	
G/A-ENTERPRISE FLORIDA PRG			102003
SEED TRUST FUND	-STATE	940,000-	2041 1
FL INTER TRADE & PROM TF	-STATE	660,000-	2338 1
		-----	
TOTAL APPRO.....		1,600,000-	
		=====	
G/A - VISIT FLORIDA			105705
SEED TRUST FUND	-STATE	2,600,000-	2041 1
TOURISM PROMOTIONAL TF	-STATE	2,400,000-	2722 1
		-----	
TOTAL APPRO.....		5,000,000-	
		=====	
G/A - SPACE FLORIDA			108445
SEED TRUST FUND	-STATE	1,250,000-	2041 1
		=====	
TOTAL: REDUCE TARGETED PROGRAM EXPENSES			33V0020
TOTAL ISSUE.....		8,520,000-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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ECONOMIC OPPORTUNITY		40000000
PGM: STRATEGIC BUS DEV		40400000
<u>STRATEGIC BUSINESS DEV</u>		40400100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TARGETED PROGRAM EXPENSES		33V0020
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY 03

IT COMPONENT? NO

In order to meet the budget reduction target of (\$11,602,808) for state trust funds and the General Revenue fund, the Department proposes the following reductions for the economic development programs and partners:

- 1) Grants & Aids - Enterprise Florida (1,600,000)
- 2) Grants & Aids - VISIT Florida (5,000,000)
- 3) Grants & Aids - Space Florida (1,250,000)
- 4) Grants & Aids - Florida Defense Support (200,000)
- 5) Grants & Aids - Florida Sports Foundation (470,000)

TOTAL PARTNER REDUCTION: (\$8,520,000)

- 1) The Enterprise Florida (EFI) reduction would directly impact the State business marketing campaign (\$660,000 from the International trade and Promotion TF), and EFI's operations and business development marketing programs (940,000 from SEED TF).
- 2) The Visit reduction of (\$5,000,000) would impact tourism marketing efforts.
- 3) The Space reduction of (\$1,250,000) would impact Space Florida's operations and strategic plan.
- 4) The Florida Defense Support reduction of (\$200,000) would impact the business operations and grant program.
- 5) The Florida Sports Foundation reduction of (\$470,000) would impact the business operations and grant programs. The following reductions are anticipated to meet request: Reduce the SEED Trust Fund funded programs by (\$170,000) and the Professional Sports Foundation Fund (\$300,000)

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

Based on 2017-18, the funding reduction would have a moderate impact.

The state trust funds impacted by the proposed ten percent reductions (\$8,520,000): include the State Economic Enhancement and Development (SEED) Trust Fund (\$5,160,000), Florida International Trade and Promotion Trust Fund (\$660,000), the Professional Sports Development Trust Fund (\$300,000) and the Tourism Promotion Trust Fund (\$2,400,000).

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE STRATEGIC BUSINESS			
DEVELOPMENT OPERATIONS			3300500
SALARY RATE			000000
SALARY RATE.....	38,660		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	5,769-	1000 1
SEED TRUST FUND	-STATE	148,529-	2041 1
FL INTER TRADE & PROM TF	-STATE	7,331-	2338 1
TOURISM PROMOTIONAL TF	-STATE	29,109-	2722 1
		-----	
TOTAL POSITIONS.....	1.00-		
TOTAL APPRO.....	190,738-		
	=====		
OTHER PERSONAL SERVICES			030000
SEED TRUST FUND	-STATE	14,261-	2041 1
FL INTER TRADE & PROM TF	-STATE	713-	2338 1
TOURISM PROMOTIONAL TF	-STATE	2,852-	2722 1
		-----	
TOTAL APPRO.....	17,826-		
	=====		
EXPENSES			040000
SEED TRUST FUND	-STATE	33,902-	2041 1
FL INTER TRADE & PROM TF	-STATE	1,721-	2338 1
TOURISM PROMOTIONAL TF	-STATE	6,883-	2722 1
		-----	
TOTAL APPRO.....	42,506-		
	=====		
OPERATING CAPITAL OUTLAY			060000
SEED TRUST FUND	-STATE	1,948-	2041 1
TOURISM PROMOTIONAL TF	-STATE	487-	2722 1
		-----	
TOTAL APPRO.....	2,435-		
	=====		



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE STRATEGIC BUSINESS			
DEVELOPMENT OPERATIONS			3300500
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
SEED TRUST FUND	-STATE	64,202-	2041 1
FL INTER TRADE & PROM TF	-STATE	3,290-	2338 1
TOURISM PROMOTIONAL TF	-STATE	13,161-	2722 1
		-----	
TOTAL APPRO.....		80,653-	
		=====	
TOTAL: REDUCE STRATEGIC BUSINESS			3300500
DEVELOPMENT OPERATIONS			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		334,158-	
TOTAL SALARY RATE.....		38,660	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 08

In order to meet the budget reduction target of (\$11,602,808) for state trust funds and the General Revenue fund, the Department proposes a reduction of (\$334,158):

- (\$262,842) within the State Economic Enhancement Development (SEED) Trust Fund,
- (\$13,055) within the Florida International Trade and Promotion Trust Fund,
- (\$52,492) within the Tourism Promotion Trust Fund, and
- (\$5,769) within the General Revenue Fund;

(1) FTE and (38,660) in salary rate

These reductions are proposed within the Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay and Grants & Aids - Contracted Services appropriation categories within the Strategic Business Development program operations area.

The Division of Strategic Business Development is responsible for promoting the economic development of the state by coordinating a portfolio of resources through business recruitment and incentives, and strategic partnerships with public-private entities.

The proposed staffing and appropriation reduction would impact the Department's ability to develop, review, and monitor

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ECONOMIC OPPORTUNITY		40000000
PGM: STRATEGIC BUS DEV		40400000
<u>STRATEGIC BUSINESS DEV</u>		40400100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE STRATEGIC BUSINESS		
DEVELOPMENT OPERATIONS		3300500

agreements for incentives, contracts with the Department's economic development partners, and programs that promote economic growth throughout the state.

Based on 2017-18, the funding reduction would have a significant impact to the operations of the program area.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00402 001	1.00-	38,660-		19,139-	57,799-	0.00	57,799-
TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							45,083-
2338 FL INTER TRADE & PROM TF							2,312-
2722 TOURISM PROMOTIONAL TF							8,670-
1000 GENERAL REVENUE FUND							1,734-
	1.00-	38,660-		19,139-	57,799-		57,799-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		38,660					
TOTAL SALARY RATE		38,660					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: STRATEGIC BUS DEV		40400000
<u>STRATEGIC BUSINESS DEV</u>		40400100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE STRATEGIC BUSINESS		
DEVELOPMENT OPERATIONS		3300500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2338 FL INTER TRADE & PROM TF						5,019-
2722 TOURISM PROMOTIONAL TF						20,439-
1000 GENERAL REVENUE FUND						4,035-
2041 SEED TRUST FUND						103,446-
						-----
						190,738-
						=====

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 TOTAL: BUSINESS DEVELOPMENT 1101.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	5,769-	1000
TRUST FUNDS	8,848,389-	2000
	-----	
TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	8,854,158-	
TOTAL SALARY RATE.....	38,660	
	=====	

BY FUND TYPE		
GENERAL REVENUE FUND	5,769-	1000
TRUST FUNDS	17,376,938-	2000
	-----	
TOTAL POSITIONS.....	5.00-	
TOTAL DEPARTMENT.....	17,382,707-	
TOTAL SALARY RATE.....	38,660	
	=====	