

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	2,713,794			
=====				
SALARIES AND BENEFITS				010000
	37.00			
ADMINISTRATIVE TRUST FUND -FEDERL	3,305,378			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	115,473			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	510,150			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	24,809			2021 3
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
-FEDERL	33,778			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	133,778			2021
=====				
TOTAL APPRO.....	133,778			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	13,258			2021 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	11,789			2021 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	3,520			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....	4,135,332			
TOTAL SALARY RATE.....	2,713,794			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	5,313-			2021 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	14,311			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL		4		2021 3
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		14,315		
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		19,105		2021 3
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		1,565		2021 3
=====		=====		=====
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL		7		2021 3
=====		=====		=====
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		20,677		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		420-		2021 3
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		65		2021 3
=====		=====		
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL		11		2021 3
=====		=====		
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL		864		2021 3
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF PER FLORIDA STATUTE				
282.318(4)A - ADD				1807030
SALARY RATE				000000
SALARY RATE.....	320,200			
=====				
SALARIES AND BENEFITS				010000
	5.00			
ADMINISTRATIVE TRUST FUND -FEDERL	448,000			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	200,000			2021 3
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	355			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,645			2021 3
=====				
TOTAL: REALIGN INFORMATION TECHNOLOGY (IT)				1807030
SECURITY STAFF PER FLORIDA STATUTE				
282.318(4)A - ADD				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	650,000			
TOTAL SALARY RATE.....	320,200			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Executive Direction and Support Services - Realign IT Security Staff Per F.S. 282.318(4)a - ADD

Summary: The Department requests the transfer of 5.0 FTE, 320,200 in Salary Rate, \$448,000 of Salaries and Benefits, \$200,000 of Expenses, \$355 of Risk Management and \$1,645 of Human Resource Services recurring budget authority from the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>EXECUTIVE LEADERSHIP</u>						40100100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN INFORMATION TECHNOLOGY (IT)						
SECURITY STAFF PER FLORIDA STATUTE						
282.318(4)A - ADD						1807030

Information Systems and Support budget entity (40100300) within the Administrative Trust Fund (2021). A total of \$650,000 of recurring budget authority realignment.

Business Need/Problem Statement: Section 282.318(4), Florida Statutes requires each agency head to designate an information security manager to administer the information technology security program of the state agency. A state agency's information security manager, for purposes of these information security duties, shall report directly to the agency head.

DEO has appointed a security manager and the responsibilities of the security manager are overseen by the Director. However, the position is located in the Information Systems & Support Program within DEO. To simplify the reporting structure and to facilitate better efficiency of this critical process, the Department recommends moving the position and associated staff to the Executive Direction and Support Program.

Proposed Solution: The Department of Economic Opportunity is requesting the transfer of the Chief Information Security Officer position and 4 additional support staff from the Information Systems and Support program to the Executive Direction and Support Program. These 5 total positions and associated rate and budget will continue to perform the information security functions of the agency, while also being directly aligned with the director.

Human Resource Services amount was calculated for five positions using the standards outlined in FY 2019-2020 Legislative Budget Request Instructions.

The Other Salary Amount Detail (OAD) of \$10,720 represents the necessary adjustment in the salary and benefits to account for the current salary and benefits costs for the positions as currently filled. \$448,000.

Proposed Benefits/Risks: Aligning this unit within the Executive Office will allow for better reporting efficiency and streamlining of functionality, while also more clearly shaping the agency hierarchy to reflect where the function is being performed and where it reports, organizationally.

Please see companion issue #1807040 in budget entity 40100300. 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 2018 through June 2023:

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

TOTAL BUDGET REQUEST: 5.0 FTE, 320,200 in Salary Rate, \$448,000 in Salaries and Benefits, \$202,000 in other categories for a total addition of \$650,000(recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN INFORMATION TECHNOLOGY (IT)				
SECURITY STAFF PER FLORIDA STATUTE				
282.318(4)A - ADD				1807030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2056 INFORMATION SECURITY ANALYST II							
34308 001	1.00	50,000		20,944	70,944	0.00	70,944
2058 INFORMATION SECURITY ANALYST IV							
52011 001	1.00	57,200		22,090	79,290	0.00	79,290
53030 001	1.00	57,000		22,058	79,058	0.00	79,058
2125 COMPUTER AUDIT ANALYST							
53055 001	1.00	56,000		21,899	77,899	0.00	77,899
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
60006 001	1.00	100,000		30,089	130,089	0.00	130,089

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							437,280
	5.00	320,200		117,080	437,280		437,280
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							10,720

							448,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
COMMUNITY PLANNING LITIGATION -				
PROVIDE FUNDING TO CONTRACT WITH				
THE ATTORNEY GENERAL'S OFFICE				2103006
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -STATE	100,000-			2021 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	13,646			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	1,118			2021 3
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	5			2021 3
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	14,769			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - PROVIDE ADDITIONAL FUNDING FOR OPERATIONS				7000040
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	100,000	100,000		2021 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Executive Direction & Support Services - Provide Additional Funding for Operations

Summary: The Department requests a total of \$100,000 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.

Proposed Solution: The Department requests \$100,000 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 2018 through June 2023:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - PROVIDE ADDITIONAL FUNDING FOR OPERATIONS				7000040
TOTAL BUDGET REQUEST: \$100,000 (nonrecurring)				

TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE				<u>1602.00.00.00</u>
	42.00			
TRUST FUNDS.....	4,830,300	100,000		2000
SALARY RATE.....	3,033,994			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,421,651			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	6,530,855			2021 3
REVOLVING TRUST FUND -RECPNT	913,727			2600 9

TOTAL POSITIONS.....	95.00			
TOTAL APPRO.....	7,444,582			
=====				
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
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	44,615			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	<u>44,696</u>			2021
REVOLVING TRUST FUND -RECPNT	5,719			2600 9
TOTAL APPRO.....	<u>50,415</u>			
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,168			2021 1
-FEDERL	19,647			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	<u>20,815</u>			2021
REVOLVING TRUST FUND -RECPNT	3,840			2600 9
TOTAL APPRO.....	<u>24,655</u>			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	104,500			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....		11,366,799		
TOTAL SALARY RATE.....		5,421,651		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		9,017-		2021 3
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		19,528		2021 3
REVOLVING TRUST FUND -RECPNT		2,731		2600 9
TOTAL APPRO.....		22,259		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL		111		2021 3
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		22,370		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		38,915		2021 3
REVOLVING TRUST FUND -RECPNT		5,443		2600 9
TOTAL APPRO.....		44,358		
OTHER PERSONAL SERVICES				030000
REVOLVING TRUST FUND -RECPNT		655		2600 9
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL		203		2021 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		45,216		
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		969-		2021 3
REVOLVING TRUST FUND -RECPNT		135-		2600 9
TOTAL APPRO.....		1,104-		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		5-					2021 3
=====							
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		1,109-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		6					2021 1
-FEDERL		108					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		114					2021
=====							
REVOLVING TRUST FUND -RECPNT		21					2600 9
=====							
TOTAL APPRO.....		135					
=====							
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		331					2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	25,637			2021 3
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
ADMINISTRATIVE TRUST FUND -FEDERL	27,796			2021 3
REVOLVING TRUST FUND -RECPNT	3,888			2600 9

TOTAL APPRO.....	31,684			
=====				
OTHER PERSONAL SERVICES				030000
REVOLVING TRUST FUND -RECPNT	468			2600 9
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	145			2021 3
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	32,297			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				2600 9
-RECPNT	100,000			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Finance & Administration - Provide Additional Funding for Operations

Summary: The Department requests a total of \$100,000 of recurring 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.

Proposed Solution: The Department requests \$100,000 in recurring 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 2018 through June 2023:

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

TOTAL BUDGET REQUEST: \$100,000 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REED ACT PROJECT-STATEWIDE				080903
REVOLVING TRUST FUND	-STATE	1,501,000	1,346,000	2600 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO
 Issue Title: Finance & Administration - Maintenance & Repair

Summary: The Department requests \$1,346,000 of nonrecurring budget authority from the Revolving Trust Fund to be used for The Capital Improvement Program Plan. The Department requests \$155,000 of recurring budget authority from the Revolving Trust Fund to account for unplanned projects and repairs that arise during the course of business. Total request is \$1,501,000

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. Roof replacement for Ft. Lauderdale Oakland Park Complex - \$526,000: The DEO owned buildings in this location requires roof replacement. The existing roofs have meet their life expectancy and frequently experience roof leaks. These roof replacements will help to maintain the value of the facilities as well as help reduce health and safety concerns surrounding ongoing moisture intrusion issues.
2. HVAC Air Handler and Controls Upgrade - \$430,000: The Air Handlers and Controls at our Jacksonville Fuller Warren facility are a vital component to the optimum performance of the new chiller. These components are not functioning at 100% which causes additional strain on the new chiller unit as well as energy efficiency.
3. HVAC Units replacement Ft. Lauderdale - \$130,000: Several HVAC units have reached end-of-life and do not function at the optimum level. We have increased outages to these units and at times have caused us to close a facility. These closures impact our services to the community.
4. Flooring replacement - \$130,000: The Jacksonville facility needs to replace flooring materials at its facility. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

existing flooring material is heavily worn and old which can create health and safety concerns and potential Worker's Compensation claims.

5. Sealing and repairs - \$130,000: The Clearwater (12,096 S/F) and Jacksonville (42,000 S/F 3-story) facilities have water intrusion issues leading to mold and other health concerns for occupants. The exterior sealing to correct these issues will require minor repairs to the structural components as well as moisture intrusion prevention sealing. These repairs will help to provide safe work environments for our employees, customers and vendors and to maintain the value of these state facilities.

The additional recurring request of \$155,000 is needed to account for unplanned projects and repairs that arise during the natural course of business. Over the past two fiscal years, the Department has had to shift budget from the planned projects to address unplanned and emergency repairs, including purchasing a chiller system and air handler unit and duct work for the Jacksonville location and replacement of HVAC and repairs to the Ft. Lauderdale location. These repairs have totaled over \$300,000 during that period. The Department's request for recurring appropriation reflects the cost of experienced unexpected repairs.

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. The Revolving Trust Fund is funded by rent payments and federal depreciation recapture, with the intent of using those funds for repairs and maintenance. Funds cannot be used for other purposes. Non approval or reduction of this issue means the Department cannot provide needed maintenance and repair services for which funding is available.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

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

TOTAL BUDGET REQUEST: \$1,346,000 (nonrecurring) and \$155,000 (recurring)- Total \$1,501,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	95.00			
TRUST FUNDS.....	13,083,659	1,346,000		2000
SALARY RATE.....	5,421,651			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & 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.....	6,264,961			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	861,194			2021 1
-FEDERL	7,684,557			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	8,545,751			2021
=====				
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	8,545,751			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	132,514			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	122,640			2021 1
-FEDERL	1,111,383			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,234,023			2021
=====				
TOTAL APPRO.....	1,234,023			
=====				
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS & 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		48,517					2021 3
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		3,378					2021 1
-FEDERL		25,107					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		28,485					2021
TOTAL APPRO.....		28,485					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		49,254					2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.00						
TOTAL ISSUE.....	10,715,395						
TOTAL SALARY RATE.....	6,264,961						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -FEDERL		9,685-					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS & 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 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		22,884					2021 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		52					2021 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		22,936					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		46,287					2021 3
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		946					2021 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		96					2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	47,329			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	1,140-			2021 3
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	2-			2021 3
=====				
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE				1001790
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				
TOTAL ISSUE.....	1,142-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	19			2021 1
-FEDERL	138			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	157			2021
=====				
TOTAL APPRO.....	157			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	156			2021 3
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -FEDERL	12,084			2021 3
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
- DEDUCT				160S010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	861,194-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	122,640-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,378-			2021 1
=====				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S010
- DEDUCT				
TOTAL ISSUE.....	987,212-			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER						
- DEDUCT						160S010

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Issue Title: Technical Issue - Correct Funding Source Identifier - DEDUCT

Summary: The Department requests a technical issue in the amount of (\$861,194) from Salaries and Benefits, (\$122,640) from Expenses, and (\$3,378) from Human Resources for a total of (\$987,212) to realign the Fund Source Indicators (FSI) from 1 to 3 of the budget in the Administrative Trust Fund to correctly account for federal funding sources.

The Administrative Trust Fund revenue sources: Indirect cost assessments charged primarily against federal grant revenues [primarily Workforce Investment Act (WIA), Reemployment Assistance Program (RA), Temporary Assistance to Needy Families (TANF), Community Development Block Grant (CDBG), Low Income Heating & Energy Assistance Program (LIHEAP), Community Service Block Grant (CSBG), Weatherization Assistance Program (WAP), and Wagner-Peyser (WP) grants].

The Other Salary Amount Detail (OAD) of (\$861,194) represents the necessary adjustment in the salary and benefits to account for the FSI shift.

Please see companion issue #160S020 in budget entity 40100300. This issue nets to zero when combined with companion issue.

TOTAL BUDGET REQUEST: (\$987,212) (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						861,194-

						861,194-
						=====

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
ADD							160S020
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL	861,194						2021 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	122,640						2021 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL	3,378						2021 3
=====							
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -							160S020
ADD							
TOTAL ISSUE.....	987,212						
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue Title: Technical Issue - Correct Funding Source Identifier - ADD

Summary: The Department requests a technical issue in the amount of \$861,194 from Salaries and Benefits, \$122,640 from Expenses, and \$3,378 from Human Resources for a total of \$987,212 to realign the Fund Source Indicators (FSI) from 1 to 3 of the budget in the Administrative Trust Fund to correctly account for federal funding sources.

The Administrative Trust Fund revenue sources: Indirect cost assessments charged primarily against federal grant revenues [primarily Workforce Investment Act (WIA), Reemployment Assistance Program (RA), Temporary Assistance to Needy Families (TANF), Community Development Block Grant (CDBG), Low Income Heating & Energy Assistance Program (LIHEAP), Community Service Block Grant (CSBG), Weatherization Assistance Program (WAP), and Wagner-Peyser (WP) grants].

The Other Salary Amount Detail (OAD) of \$861,194 represents the necessary adjustment in the salary and benefits to account for the FSI shift.

Please see companion issue #160S010 in budget entity 40100300. This issue nets to zero when combined with companion issue.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER - ADD							160S020

TOTAL BUDGET REQUEST: \$987,212 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							861,194

							861,194
							=====

INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN INFORMATION TECHNOLOGY (IT)							
SECURITY STAFF PER FLORIDA STATUTE							
282.318(4)A - DEDUCT							1807040
SALARY RATE							000000
SALARY RATE.....	320,200-						
	=====						
SALARIES AND BENEFITS							010000
	5.00-						
ADMINISTRATIVE TRUST FUND -FEDERL		448,000-					2021 3
	=====	=====					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ECONOMIC OPPORTUNITY					40000000
PGM: EXEC DIR/SUPPORT SVCS					40100000
<u>INF SYSTEMS & 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 PER FLORIDA STATUTE					
282.318(4)A - DEDUCT					1807040
EXPENSES					040000
ADMINISTRATIVE TRUST FUND -FEDERL	200,000-				2021 3
=====					
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
ADMINISTRATIVE TRUST FUND -FEDERL	355-				2021 3
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,645-				2021 3
=====					
TOTAL: REALIGN INFORMATION TECHNOLOGY (IT)					1807040
SECURITY STAFF PER FLORIDA STATUTE					
282.318(4)A - DEDUCT					
TOTAL POSITIONS.....	5.00-				
TOTAL ISSUE.....		650,000-			
TOTAL SALARY RATE.....	320,200-				
=====					

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Executive Direction and Support Services - Realign IT Security Staff Per F.S. 282.318(4)a - DEDUCT

Summary: The Department requests the transfer of 5.0 FTE, 320,200 in Salary Rate, \$448,000 of Salaries and Benefits, \$200,000 of Expenses, \$355 of Risk Management and \$1,645 of Human Resource Services recurring budget authority from the Information Systems and Support budget entity (40100300) within the Administrative Trust Fund (2021). A total of \$650,000 of recurring budget authority realignment.

Business Need/Problem Statement: Section 282.318(4), Florida Statutes requires each agency head to designate an information security manager to administer the information technology security program of the state agency. A state agency's information security manager, for purposes of these information security duties, shall report directly to the agency head.

DEO has appointed a security manager and the responsibilities of the security manager are overseen by the Director.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & 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 PER FLORIDA STATUTE				
282.318(4)A - DEDUCT				1807040

However, the position is located in the Information Systems and Support Program within DEO. To simplify the reporting structure and to facilitate better efficiency of this critical process, the Department recommends moving the position and associated staff to the Executive Direction and Support Program.

Proposed Solution: The Department of Economic Opportunity is requesting the transfer of the Chief Information Security Officer position and 4 additional support staff from the Information Systems and Support program to the Executive Direction and Support Program. These 5 total positions and associated rate and budget will continue to perform the information security functions of the agency, while also being directly aligned with the director.

Human Resource Services amount was calculated for five positions using the standards outlined in FY 2019-2020 Legislative Budget Request Instructions.

The Other Salary Amount Detail (OAD) of \$10,720 represents the necessary adjustment in the salary and benefits to account for the current salary and benefits costs for the positions as currently filled. \$448,000.

Proposed Benefits/Risks: Aligning this unit within the Executive Office will allow for better reporting efficiency and streamlining of functionality, while also more clearly shaping the agency hierarchy to reflect where the function is being performed and where it reports, organizationally.

Please see companion issue #1807040 in budget entity 40100300. 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 2018 through June 2023:

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

TOTAL BUDGET REQUEST: (5.0) FTE, (320,200) in Salary Rate, (\$448,000) in Salaries and Benefits, (\$202,000) in other categories for a total addition of (\$650,000)(recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & 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 PER FLORIDA STATUTE				
282.318(4)A - DEDUCT				1807040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2056 INFORMATION SECURITY ANALYST II							
34308 001	1.00-	50,000-		20,944-	70,944-	0.00	70,944-
2058 INFORMATION SECURITY ANALYST IV							
52011 001	1.00-	57,200-		22,090-	79,290-	0.00	79,290-
53030 001	1.00-	57,000-		22,058-	79,058-	0.00	79,058-
2125 COMPUTER AUDIT ANALYST							
53055 001	1.00-	56,000-		21,899-	77,899-	0.00	77,899-
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
60006 001	1.00-	100,000-		30,089-	130,089-	0.00	130,089-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							437,280-
	5.00-	320,200-		117,080-	437,280-		437,280-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							10,720-
							448,000-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
ADMINISTRATIVE TRUST FUND -FEDERL		33,062					2021 3
=====		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		676					2021 3
=====		=====		=====		=====	
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		69					2021 3
=====		=====		=====		=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		33,807					26A1780
=====		=====		=====		=====	
AGENCY-WIDE INFORMATION TECHNOLOGY PROVIDE ADDITIONAL FUNDING TO SUPPORT DEPARTMENT-WIDE INFORMATION TECHNOLOGY NEEDS EXPENSES							3620000 36201C0 040000
ADMINISTRATIVE TRUST FUND -FEDERL		27,470		27,470			2021 3
=====		=====		=====		=====	
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL		273,800		273,800			2021 3
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROVIDE ADDITIONAL FUNDING TO				
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				36201C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	8,669	8,669		2021 3
=====				
TOTAL: PROVIDE ADDITIONAL FUNDING TO				36201C0
SUPPORT DEPARTMENT-WIDE INFORMATION				
TECHNOLOGY NEEDS				
TOTAL ISSUE.....	309,939	309,939		
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Information Systems and Support Services - Network Switches Replacement

Summary: The Department requests \$27,470 of nonrecurring Expenses budget authority, \$273,800 of nonrecurring Operating Capital Outlay budget authority and \$8,669 of nonrecurring Grants and Aids - Contracted Services budget authority from the Administrative Trust Fund to purchase 36 infrastructure switches statewide. Total request is \$309,939.

Business Need / Problem Statement: The Department's network switches are reaching end of life. These infrastructure devices support the overall enterprise network. DEOs data, network, and phone infrastructure systems are critical to the Department's functions and provide communication with clients and customers, as well as internal systems and applications. The average life of network devices is 3 to 5 years.

Proposed Solution: The budget will be used to replace existing end of life infrastructure, with up to date components and software. The new network switches will allow DEO to continue providing effective voice and data service for all DEO staff.

All equipment and software required for this infrastructure replacement project is available off of current state contracts. Implementation will be performed by existing resources including state staff and support vendor. No other costs are anticipated for this replacement project.

DEO has implemented a 5 year replacement cycle for this type of equipment. The Department reviews current year replacement needs against available appropriation. The requested budget is needed above base funding in order to replace the equipment which will reach end of life during 2019-20.

Proposed Benefits / Risks: Maintaining a functioning network and communication infrastructure is critical to DEO's operations. Not funding this issue poses the risk of switches failing. Network switch failure of these older devices will

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
PROVIDE ADDITIONAL FUNDING TO						
SUPPORT DEPARTMENT-WIDE INFORMATION						
TECHNOLOGY NEEDS						36201C0

result in service interruptions and labor-intensive solutions to resolve the hardware issues and to keep the network accessible and functioning.

The cost of failure and operating legacy hardware is a significant root-cause for higher risk and operating cost due to the following reasons:

- Excessive support costs
- Business disruption
- Diminished productivity

As a device approaches end-of-life the support services can become more expensive to support and maintain. Often times when devices reach end of life the vendor refrains from releasing any further fixes or patches and requires replacement in order to receive support. Replacement in advance of obsolescence is the most cost effective solution.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

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

TOTAL BUDGET REQUEST: \$309,939 (nonrecurring)

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
	95.00					
TRUST FUNDS.....	10,480,976	309,939				2000
SALARY RATE.....	5,944,761					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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.....	23,914,712			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	31,793,122			2195 3
WELFARE TRANSITION TF -FEDERL	1,344,734			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	234,111			2648 1
TOTAL POSITIONS.....	595.50			
TOTAL APPRO.....	33,371,967			
=====				
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	97,610			2648 1
TOTAL APPRO.....	7,320,580			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,047,353			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	145,187			2648 1
TOTAL APPRO.....	2,297,929			
=====				
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	115,530			2648 1
TOTAL APPRO.....	251,427			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
GENERAL REVENUE FUND -STATE	650,000			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,160,000			2648 1
TOTAL APPRO.....	<u>1,810,000</u>			
NON CUSTODIAL PARENT PRG				100564
WELFARE TRANSITION TF -FEDERL	1,416,000			2401 3
G/A - SNAP				100567
EMPLOYMENT SECURITY ADM TF-FEDERL	1,000,000			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,000,000			2648 1
TOTAL APPRO.....	<u>2,000,000</u>			
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	9,618,979			2195 3
WELFARE TRANSITION TF -FEDERL	575,000			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	164,005			2648 1
TOTAL APPRO.....	<u>10,357,984</u>			
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.....	<u>281,859,445</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	2,500,000			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	1,031,320			2195 3
WELFARE TRANSITION TF -FEDERL	1,996			2401 3
TOTAL APPRO.....	1,033,316			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	195,792			2195 3
WELFARE TRANSITION TF -FEDERL	4,738			2401 3
TOTAL APPRO.....	200,530			
=====				
WORKFORCE STATE TRAINING				109073
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	435,643			2195 3
WELFARE TRANSITION TF -FEDERL	234,856			2401 3
TOTAL APPRO.....	670,499			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	595.50			
TOTAL ISSUE.....	346,589,677			
TOTAL SALARY RATE.....	23,914,712			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		311,702-					2195 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		85,036					2195 3
WELFARE TRANSITION TF -FEDERL		3,597					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		625					2648 1
TOTAL APPRO.....		89,258					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		462					2195 3
WELFARE TRANSITION TF -FEDERL		249					2401 3
TOTAL APPRO.....		711					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		89,969					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	223,365			2195 3
WELFARE TRANSITION TF -FEDERL	9,448			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,641			2648 1
TOTAL APPRO.....	234,454			
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	17,172			2195 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	848			2195 3
WELFARE TRANSITION TF -FEDERL	457			2401 3
TOTAL APPRO.....	1,305			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	252,931			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	6,162-			2195 3
WELFARE TRANSITION TF -FEDERL	261-			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	45-			2648 1
TOTAL APPRO.....	6,468-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	19-			2195 3
WELFARE TRANSITION TF -FEDERL	10-			2401 3
TOTAL APPRO.....	29-			
	=====	=====	=====	
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
TOTAL ISSUE.....	6,497-			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	1,073			2195 3
WELFARE TRANSITION TF -FEDERL	26			2401 3
TOTAL APPRO.....	1,099			
	=====	=====	=====	
INFORMATION TECHNOLOGY - SECURITY TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	1,380			2195 3
WELFARE TRANSITION TF -FEDERL	744			2401 3
TOTAL APPRO.....	2,124			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	106,877			2195 3
WELFARE TRANSITION TF -FEDERL	57,618			2401 3
TOTAL APPRO.....	164,495			
=====				
NONRECURRING EXPENDITURES				2100000
WORKFORCE PROJECTS				2103017
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
GENERAL REVENUE FUND -STATE	650,000-			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,160,000-			2648 1
TOTAL APPRO.....	1,810,000-			
=====				
READY TO WORK				2103073
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	2,500,000-			1000 1
=====				
EVERGLADES RESTORATION AGRICULTURAL				
COMMUNITY TRAINING PROGRAM				2103074
SPECIAL CATEGORIES				100000
WORKFORCE STATE TRAINING				109073
GENERAL REVENUE FUND -STATE	1,500,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	159,546			2195 3
WELFARE TRANSITION TF -FEDERL	6,749			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,172			2648 1
TOTAL APPRO.....	167,467			
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	12,266			2195 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	606			2195 3
WELFARE TRANSITION TF -FEDERL	326			2401 3
TOTAL APPRO.....	932			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	180,665			26A1780
TOTAL: WORKFORCE SERVICES BY FUND TYPE				<u>1102.00.00.00</u>
TRUST FUNDS.....	595.50			
SALARY RATE.....	341,152,761			2000
SALARY RATE.....	23,914,712			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,779,858			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	31,373,676			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	8,730			2648 1
TOTAL POSITIONS.....	494.00			
TOTAL APPRO.....	31,382,406			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	14,942,688			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	12,448,911			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	411,765			2195 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		198,926					2195 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		1,120,834					2195 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	494.00						
TOTAL ISSUE.....		102,701,636					
TOTAL SALARY RATE.....		19,779,858					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		140,590-					2195 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		70,173					2195 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		1,189					2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	71,362			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	220,314			2195 3
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	64,471			2195 3
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL	2,182			2195 3
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	286,967			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		5,520-					2195 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		49-					2195 3
=====							
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		5,569-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		1,089					2195 3
=====							
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		3,551					2195 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		274,977					2195 3
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
EMPLOYMENT SECURITY ADM TF-FEDERL		157,367					010000
=====							
OTHER PERSONAL SERVICES							2195 3
EMPLOYMENT SECURITY ADM TF-FEDERL		46,051					030000
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		1,559					2195 3
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		204,977					
=====							
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		494.00					
SALARY RATE.....		103,398,400					2000
		19,779,858					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	454,384			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	3.00			2021 9
ADMINISTRATIVE TRUST FUND -RECPNT	356,574			
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
SEED TRUST FUND -STATE	100,000			2041 1
EMPLOYMENT SECURITY ADM TF-FEDERL	8,875,103			2195 3
WELFARE TRANSITION TF -FEDERL	753,256			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	544,753			2648 1
TOTAL APPRO.....	10,273,112			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	2,714			2021 9
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	1,752			2021 9
QUICK RESPONSE TRAINING				109072
SEED TRUST FUND -STATE	4,000,000			2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE	5,000,000			2648 1
TOTAL APPRO.....	9,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
INCUMBENT WORKER TRAINING				109074
EMPLOYMENT SECURITY ADM TF-FEDERL		3,000,000		2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		22,634,152		
TOTAL SALARY RATE.....	454,384			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT		9,159		2021 9
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT		752		2021 9
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT		1,783		2021 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT		24-		2021 9
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT		10		2021 9
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
ADMINISTRATIVE TRUST FUND -RECPNT		1,274		010000
=====				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	3.00			
SALARY RATE.....		22,647,106		2000
SALARY RATE.....		454,384		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	2,525,590						
=====							
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	39.50						
EMPLOYMENT SECURITY ADM TF-FEDERL	3,389,798						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	11,589						2195 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	12,574						2195 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	39.50						
TOTAL ISSUE.....	4,179,935						
TOTAL SALARY RATE.....	2,525,590						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	2,475-						2195 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMP ASST APPEALS COMM</u>							40200700
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		11,189					2195 3
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		19,923					2195 3
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL		378-					2195 3
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		69					2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	14,231			2195 3
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	39.50			
TRUST FUNDS.....	4,222,494			2000
SALARY RATE.....	2,525,590			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,213,295			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	632,403			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,560,416			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	31,806			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	703,843			2339 1
-MATCH	552,521			2339 2

TOTAL GRANTS AND DONATIONS TF	1,256,364			2339
=====				
SPEC EMPLOYMNT SECU ADM TF-STATE	1,468,215			2648 1
=====				
TOURISM PROMOTIONAL TF -STATE	126,523			2722 1
=====				
TOTAL POSITIONS.....	89.00			
TOTAL APPRO.....	6,075,727			
=====				
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	803,308			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 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
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.....	1,093,489			
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	126,500,000			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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
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		1,000,000					1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE		4,440,000					2648 1
TOTAL APPRO.....		5,440,000					
=====							
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		5,303					2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,156					2261 3
FL INTER TRADE & PROM TF -STATE		7					2338 1
GRANTS AND DONATIONS TF -STATE		10,727					2339 1
TOURISM PROMOTIONAL TF -STATE		282					2722 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	38,475			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	3,189			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	11,995			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	12			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	18,036			2339 1
-MATCH	191			2339 2

TOTAL GRANTS AND DONATIONS TF	18,227			2339
=====				
TOURISM PROMOTIONAL TF -STATE	47			2722 1
=====				
TOTAL APPRO.....	33,470			
=====				
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 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	1,781			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,001			2261 3
GRANTS AND DONATIONS TF -STATE	1,737			2339 1
TOTAL APPRO.....	16,519			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	89.00			
TOTAL ISSUE.....	265,023,230			
TOTAL SALARY RATE.....	4,213,295			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	3,636			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,189			2261 3
GRANTS AND DONATIONS TF -STATE	7,354			2339 1
TOURISM PROMOTIONAL TF -STATE	194			2722 1
TOTAL APPRO.....	26,373			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	1,968			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,963			2261 3
FL INTER TRADE & PROM TF -STATE	98			2338 1
GRANTS AND DONATIONS TF -STATE	2,189			2339 1
-MATCH	1,719			2339 2

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
TOTAL GRANTS AND DONATIONS TF				3,908			2339
=====							
SPEC EMPLOYMNT SECU ADM TF-STATE				4,567			2648 1
=====							
TOURISM PROMOTIONAL TF -STATE				393			2722 1
=====							
TOTAL APPRO.....				18,897			
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
SEED TRUST FUND -STATE				2			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL				14			2261 3
GRANTS AND DONATIONS TF -STATE				2			2339 1
=====							
TOTAL APPRO.....				18			
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....				18,915			
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
SEED TRUST FUND -STATE				4,486			2041 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL				18,156			2261 3
=====							
FL INTER TRADE & PROM TF -STATE				224			2338 1
=====							
GRANTS AND DONATIONS TF -STATE				4,991			2339 1
-MATCH				3,919			2339 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	8,910			2339
=====	=====	=====	=====	
SPEC EMPLOYMNT SECU ADM TF-STATE	10,414			2648 1
=====	=====	=====	=====	
TOURISM PROMOTIONAL TF -STATE	896			2722 1
=====	=====	=====	=====	
TOTAL APPRO.....	43,086			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	204			2261 3
GRANTS AND DONATIONS TF -STATE	87			2339 1
=====	=====	=====	=====	
TOTAL APPRO.....	291			
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	3			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	25			2261 3
GRANTS AND DONATIONS TF -STATE	3			2339 1
=====	=====	=====	=====	
TOTAL APPRO.....	31			
=====	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	43,408			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	103-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	420-			2261 3
FL INTER TRADE & PROM TF -STATE	5-			2338 1
GRANTS AND DONATIONS TF -STATE	115-			2339 1
-MATCH	91-			2339 2
TOTAL GRANTS AND DONATIONS TF	206-			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	241-			2648 1
TOURISM PROMOTIONAL TF -STATE	21-			2722 1
TOTAL APPRO.....	996-			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL GRANTS TRUST FUND -FEDERL	1-			2261 3
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
TOTAL ISSUE.....	997-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	17			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	66			2261 3
GRANTS AND DONATIONS TF -STATE	99			2339 1
-MATCH	1			2339 2
TOTAL GRANTS AND DONATIONS TF	100			2339
TOTAL APPRO.....	183			
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	6			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	41			2261 3
GRANTS AND DONATIONS TF -STATE	5			2339 1
TOTAL APPRO.....	52			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	437			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,190			2261 3
GRANTS AND DONATIONS TF -STATE	426			2339 1
TOTAL APPRO.....	4,053			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HOUSING AND COMMUNITY DEVELOPMENT				
PROJECTS				2103059
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
SPEC EMPLOYMNT SECU ADM TF-STATE	4,440,000-			2648 1
	=====	=====	=====	
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT (CDBG)				
PROGRAM				2103075
SPECIAL CATEGORIES				100000
G/A-CDBG-SMALL CITIES				100190
FEDERAL GRANTS TRUST FUND -FEDERL	90,000,000-			2261 3
	=====	=====	=====	
BUILDING HOMES FOR HEROES				2103076
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	3,204			2041 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	12,969			2261 3
	=====	=====	=====	
FL INTER TRADE & PROM TF -STATE	160			2338 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	3,565			2339 1
-MATCH	2,799			2339 2
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	6,364			2339
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
SPEC EMPLOYMNT SECU ADM TF-STATE	7,439			2648 1
=====	=====	=====	=====	
TOURISM PROMOTIONAL TF -STATE	640			2722 1
=====	=====	=====	=====	
TOTAL APPRO.....	30,776			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	146			2261 3
GRANTS AND DONATIONS TF -STATE	62			2339 1
-----	-----	-----	-----	
TOTAL APPRO.....	208			
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	2			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	18			2261 3
GRANTS AND DONATIONS TF -STATE	2			2339 1
-----	-----	-----	-----	
TOTAL APPRO.....	22			
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	31,006			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
RURAL, URBAN AND SMALL BUSINESS				
ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
INCREASE FUNDING FOR THE HISPANIC				
BUSINESS INITIATIVE OUTREACH				
PROGRAM				6300060
SPECIAL CATEGORIES				100000
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND				
-STATE		725,000		2041 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Housing and Community Development - Increase funding for the Hispanic Business Initiative Outreach Program

Summary: The Department requests a total of \$725,000 of additional recurring funding from the State Economic Enhancement Development (SEED) Trust Fund for the Hispanic Business Initiative Program. Total funding will be \$1,500,000 (\$775,000 in base).

Business Need / Problem Statement: The Hispanic Business Initiative Fund (HBIF) provides bilingual assistance to Hispanic small business owners or entrepreneurs by empowering them through training, support and resources so their businesses can grow and prosper. This program serves entrepreneurs and the community by offering workshops, seminars, individual training and service grants at no cost. The HBIF has a recurring appropriation of \$775,000, but the demand for the program's services far exceeds the program's current funding. Additional funding is needed to better serve the citizens of Florida.

Proposed Solution: The Department of Economic Opportunity requests \$725,000 of additional appropriation to support the HBIF's programs.

Proposed Benefits / Risks: Additional funding for this program, which provides business consulting, service grants, seminars, and access to capital training, would support one of the key sources of growth in Florida's economy. Latino owned businesses grew 34 percent between 2007 and 2012, per US Census data (most recent Census data available). That represented over 600,000 Latino-owned businesses generating \$90 million in gross receipts. This major segment of the economy benefits directly from this program.

It's believed the demand for services will continue to exceed available resources HBIF can offer, which is why additional funding for this program is needed. This represents a significant missed opportunity and poses a risk to Hispanic businesses and their future successes.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
RURAL, URBAN AND SMALL BUSINESS ASSISTANCE AND ECONOMIC DEVELOPMENT						6300000
INCREASE FUNDING FOR THE HISPANIC BUSINESS INITIATIVE OUTREACH PROGRAM						6300060

5.1 - Civic and Governance Systems - Integrate long-term investment strategies for statewide and regional economic development priorities.

5.3 - Civic and Governance Systems - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

TOTAL BUDGET REQUEST: \$725,000 (recurring)

HOUSING AND COMMUNITY DEVELOPMENT						6400000
ESTABLISH ADDITIONAL OPERATING BUDGET AUTHORITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT DISASTER RECOVERY (CDBG-DR) PROGRAM						6400060
SPECIAL CATEGORIES						100000
G/A-CDBG-SMALL CITIES						100190
FEDERAL GRANTS TRUST FUND -FEDERL	801,535,000	801,535,000				2261 3

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Housing and Community Development - Establish additional operating budget authority for community development block grant disaster recovery (CDBG-DR) program

Summary: The Department requests a total of \$801,535,000 of nonrecurring funding from the Federal Grants Trust Fund for the Community Development Block Grant - Disaster Recovery program.

Business Need / Problem Statement: In September 2017, Hurricane Irma brought unprecedented and catastrophic damage across large portions of the state. The Department conducted a full-scale assessment of unmet needs throughout the state and prepared an Action Plan to address Irma's impacts. U.S. Department of Housing and Urban Development (HUD) has reviewed and approved this plan and has awarded \$615,921,946 to aid in Florida's recovery efforts. Additional appropriation will be required to distribute these funds to impacted regions of Florida.

CDBG provides flexible grants to help cities, counties, and States recover from presidentially declared disasters,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT DISASTER				
RECOVERY (CDBG-DR) PROGRAM				6400060

especially in low-income areas. Congress has appropriated additional funding for CDBG Disaster Recovery grants to rebuild the affected areas in Florida and provide crucial seed money to start the recovery process. Since CDBG Disaster Recovery (CDBG-DR) assistance may fund a broad range of recovery activities, this critical program helps communities and neighborhoods that otherwise might not recover due to limited resources.

Proposed Solution: This additional appropriation will be used to utilize disaster recovery funding appropriated to Florida by the federal government. Of the \$801,535,000 request, \$27,937,000 will be used for Hurricanes Hermine and Matthew, \$615,922,000 will be used for Hurricane Irma, and the balance of \$157,676,000 is for any unmet needs resulting from Hurricane Irma, an action plan is being developed for submittal to HUD by the end of the calendar year 2018. Also, \$90,000,000 of nonrecurring appropriation was approved during 2018 legislative session. This will provide authority to expend the HUD recovery funds to address immediate needs in the 2019-20 fiscal year related to Irma, Hermine and Matthew. It is the Department's commitment to provide every dollar of available funding to the citizens and communities of Florida as expeditiously as possible, while ensuring that public funds are adequately safeguarded.

1) The \$27,937,000 remaining funding will be utilized in Florida specifically to address the relief of Hurricane Hermine and Matthew efforts. During the 2018 Legislative session, the Department was appropriated \$90,000,000 in nonrecurring funds to begin recovery activities related to Hurricanes Hermine and Matthew. This request is in addition to those nonrecurring funds that was appropriated during the 2018 legislative session.

The \$27,937,000 funding will be utilized in Florida specifically to address the relief efforts in the following areas:

- Public Housing, Affordable Housing, and Housing for Vulnerable Populations
- Minimizing and Addressing Displacement
- Maximizing Assistance
- Implementing Higher Standards for Reconstruction
- Providing Planning and Coordination
- Infrastructure for Mitigation
- Leveraging of Funding

2) The \$615,922,000 funding will be utilized in Florida specifically to address the relief of Hurricane Irma efforts in the following areas:

Housing Repair Program - \$273,329,800

The Housing Repair Program is a centralized housing rehabilitation or replacement program for low- and moderate-income families impacted by Hurricane Irma. With the assistance of staff and vendors, the state will work with a pool of qualified contractors assigned to repair, reconstruct or replace damaged properties. This program is open to homeowners

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT DISASTER				
RECOVERY (CDBG-DR) PROGRAM				6400060

and owners of rental properties with the condition that it is agreed upon to meet affordability requirements. Rental units must be affordable as prescribed in the Federal Register notice. If currently occupied, the tenants will have the opportunity to move back into the unit or units created with other CDBG-DR activities.

Workforce Affordable Rental New Construction Program: Leveraged Financing - \$80,000,000

DEO will work in partnership with the FHFC to manage the construction of new affordable rental housing in areas impacted by Hurricane Irma. The Workforce Affordable Rental New Construction Program will facilitate the creation of quality, affordable housing units to help Florida build resiliency and alleviate the rental stock shortage caused by the storms in the most impacted areas of the state. Where CDBG-DR funds can be effectively leveraged with Low Income Housing Tax Credits, local or state Tax-Exempt Bond Financing in limited high-cost areas or other local financing to produce new affordable housing rental units.

Workforce Affordable Rental New Construction Program: Small Rental Developments - \$20,000,000

It is not feasible to finance new rental development with Tax-Exempt Bond Financing in some areas of the State impacted by the storm; this is particularly true for smaller, less populated counties identified by HUD as the most impacted and distressed areas. This is primarily due to the need for smaller properties where Tax-Exempt Bond financing is not cost effective. In these areas, CDBG-DR will be used to provide stand-alone or the primary source of funds needed to finance the development. CDBG-DR funds will be provided as zero-interest, forgivable loans.

Land Acquisition for Affordable Workforce Housing - \$20,000,000

Funding to purchase land for the development of affordable housing is also needed to address the workforce housing needs in communities around the state. This is especially true in the Florida Keys and other areas of the state where scarcity of land drives up the cost and can make it difficult to develop properties that the workforce of a community can rent at an affordable rate. DEO, in partnership with FHFC, will manage a program that will provide funding for the purchase of land with a priority for formal public/private commitments to develop affordable housing. Properties will be underwritten to ensure the appropriate level subsidy is received. This program may be used to complement the Workforce Affordable Rental New Construction Programs to ensure that affordable housing needs can be met in areas where land is scarce. The land may be owned separately from the affordable housing developments and will be subject to deed restrictions to ensure long-term affordability.

Voluntary Home Buyout Program - \$75,000,000

Reducing the risk of flooding in residential areas is a priority for the State of Florida. The Florida Division of Emergency Management (FDEM) has recommended that all counties focus on acquisition of properties without flood insurance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT DISASTER				
RECOVERY (CDBG-DR) PROGRAM				6400060

in Special Flood Hazard Areas. Recognizing this great need, DEO will create a voluntary home buyout program to encourage risk reduction through the acquisition of residential property in high flood risk areas. DEO will hire a contracted team to work with counties who are interested in pursuing the buyout projects to support and provide:

- Appraisals
- Title and legal services
- Environmental review, and
- Related buyout processes

Recovery Workforce Training - \$20,000,000

The impacts of Hurricane Irma continue to pose significant challenges for residents of impacted communities to recover, including the needs for skilled labor. In order for the recovery process to continue, and for residents of Florida to be able to continue to live and thrive in the state, the need for skilled labor is vital. This identified unmet need for skilled labor is an opportunity for DEO to provide job training to assist Floridians looking for work in the construction field as well as providing a new labor force to support the needs coming out of the Hurricane Irma recovery effort. DEO, through its Division of Workforce Services, will utilize existing programs to bolster workforce recovery training throughout the state of Florida caused by Hurricane Irma. The Division of Workforce Services partners with CareerSource Florida and the state's 24 Local Workforce Development Boards to strengthen Florida's business climate by supporting employers and helping Floridians gain employment, remain employed, and advance in their careers. To ensure that there are resources to support the high demand of remaining work caused by Hurricane Irma, DEO will implement a workforce recovery training program that may include but may not be limited to the areas of:

- Roofing
- Masonry
- Carpentry
- Concrete finishers
- Plumbing
- HVAC (heating, ventilation, and air conditioning)
- Electricity
- Heavy equipment operations
- Customized training
- On-the-Job Training (OJT)

Business Recovery Grant - \$60,000,000

Small businesses are the lifeblood of local economies throughout the state. This can include typical small shops and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT DISASTER				
RECOVERY (CDBG-DR) PROGRAM				6400060

restaurants in communities, along with the farmers and fisherman who are important to the agriculture and commercial seafood industries in Florida. As evident in the unmet needs assessment, many of these small businesses, along with nonprofit organizations, were impacted by Hurricane Irma. Wind and flood events can damage structures, destroying vital equipment and inventory. While many business owners have insurance for structures and some also carry insurance on building contents, events such as these can require these small business owners to dip into savings accounts to complete bare minimum repairs and replacements to ensure that doors can remain open and work can be done to harvest crops and seafood. Recognizing this impact, DEO will create a grant program for eligible business owners who are seeking reimbursement for the cost of replacing equipment and inventory damaged by Hurricane Irma. The repayment of Small Business Administration (SBA) loans is not allowed under federal guidance for this funding and documentation of impacts from Hurricane Irma will be required. Additional guidance on the application process, eligibility and program management will be defined after approval of this action plan in state guidance issued on this program. Per HUD's guidance, NFIP compliant flood insurance will be required for any equipment purchased over \$5,000 for the life of the equipment or duration of the loan, if the business is located inside the flood plain. Detailed policies and procedures will be developed at a later date by DEO.

Business Assistance to new Floridians from Puerto Rico - \$6,000,000

Hurricane Maria left devastating impacts on the island communities of Puerto Rico, forcing many families to flee to other parts of the United States seeking shelter and new opportunities. As documented in the unmet needs assessment, the State of Florida has served as a refuge for many of those displaced by Hurricane Maria. As new Floridians, this migrated population is seeking out assistance in assimilating to the business climate and practices of the State. This is especially true in the Tampa Bay area, Central Florida and Southeast Florida. To ensure that there are resources to support these new Floridians, DEO will implement a public assistance program for new businesses and entrepreneurs who have migrated from Puerto Rico. This program may include:

- Business plan guidance,
- Information about specific regional markets,
- Accounting and legal assistance,
- Licensing and permitting guidance, along with
- Seminars and other forms of assistance

Administration and Planning (5% each): \$61,592,200 (\$30,796,100 each)

DEO is the lead agency and responsible entity for administering \$615,922,000 in Community Development Block Grant Disaster Recovery (CDBG-DR) funds allocated to the state for recovery. In accordance with the Register, DEO's aggregate total for indirect costs, administrative and technical assistance expenditures will not exceed 5 percent of the total grant (\$30,796,100) plus program income. DEO will limit spending to a maximum of 20 percent of its total grant amount on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
ESTABLISH ADDITIONAL OPERATING				
BUDGET AUTHORITY FOR COMMUNITY				
DEVELOPMENT BLOCK GRANT DISASTER				
RECOVERY (CDBG-DR) PROGRAM				6400060

a combination of planning, indirect and program administration costs. Planning costs subject to the 15 percent cap are those defined in 42 U.S.C. 5305(a)(12). State and local administration are capped at 5 percent in aggregate by federal regulations. The state will provide additional guidance to subrecipients regarding the amount of administrative funds available to them.

3) The \$157,676,000 funding will be utilized in Florida specifically to address the unmet needs from Hurricane Irma. An action plan is in the process of being developed for submittal to HUD by the end of the calendar year 2018.

Proposed Benefits / Risks: The grant funds may be utilized for up to six years following the initial award, unless an extension is granted. Additional appropriation will be requested in future years for anticipated expenditures in those years.

CDBG provides flexible grants to help cities, counties, and States recover from presidentially declared disasters, especially in low-income areas. Congress has appropriated additional funding for CDBG Disaster Recovery grants to rebuild the affected areas in Florida and provide crucial seed money to start the recovery process. Since CDBG Disaster Recovery (CDBG-DR) assistance may fund a broad range of recovery activities, this critical program helps communities and neighborhoods that otherwise might not recover due to limited resources. Not providing additional appropriation to distribute these relief funds will severely restrict DEO's ability to provide these funds to impacted counties, cities, and citizens across the state who badly need these relief funds to further recovery efforts in Florida. These federal funds do not have a state match requirement.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

3.4 - Infrastructure and Growth Leadership - Ensure the availability of workforce housing, the future supply of quality water, cutting-edge telecommunications and effective energy sources to meet Florida's economic and quality of life goals.

TOTAL BUDGET REQUEST: \$801,535,000 (nonrecurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
GENERAL REVENUE FUND				
-STATE	1,111,307	1,111,307		1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

Issue Title: Housing and Community Development - Increase funding for Fixed Capital Outlay Space, Defense, and Rural Infrastructure

Summary: The Department requests a total of \$1,111,307 of nonrecurring funding from General Revenue Fund to increase funding for fixed capital outlay for rural infrastructure.

Business Need / Problem Statement: The number of requests for applications continues to increase as the Rural Infrastructure Fund (RIF) is promoted by the Department, economic development organizations, and other members of the Rural Economic Development Initiative (REDI). The program's exposure has been raised also at statewide meetings and conferences, including the Annual Rural Economic Development Summit. The request is also supported by the facts that we have at times had to obligate funds from additional years (de-obligated funds, etc.) to meet a single year's applications for funding. For these reasons, we anticipate full obligation of the FY 2018-19 legislative allocation.

Proposed Solution: The Department of Economic Opportunity requests \$1,111,307 of additional appropriation to support the Rural Infrastructure projects.

Proposed Benefits / Risks: The benefits of appropriating the additional nonrecurring funding is to allow the Rural Infrastructure Fund to be able to obligate funding for continuing projects.

If this request is not funded, the RIF will not be able to have the funds needed to obligate for continuing projects.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

3.1 - Infrastructure and Growth Leadership - Enhance and protect accessibility and participation by a cross-representation of parties in an integrated planning, review and development process (workforce, development, natural resources and land use, housing, military, infrastructure and transportation).

TOTAL BUDGET REQUEST: \$1,111,307 (nonrecurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
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				
GENERAL REVENUE FUND	1,111,307	1,111,307		1000
TRUST FUNDS	973,566,223	801,535,000		2000
TOTAL POSITIONS.....	89.00			
TOTAL PROG COMP.....	974,677,530	802,646,307		
TOTAL SALARY RATE.....	4,213,295			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	1,380,182			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,688			1000 1
SEED TRUST FUND -STATE	1,485,286			2041 1
FL INTER TRADE & PROM TF -STATE	73,307			2338 1
TOURISM PROMOTIONAL TF -STATE	291,092			2722 1
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	1,907,373			
=====				
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	339,017			2041 1
FL INTER TRADE & PROM TF -STATE	17,208			2338 1
TOURISM PROMOTIONAL TF -STATE	68,834			2722 1
TOTAL APPRO.....	425,059			
=====				
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND -STATE	19,477			2041 1
TOURISM PROMOTIONAL TF -STATE	4,869			2722 1
TOTAL APPRO.....	24,346			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	10,500,000			1000 1
SEED TRUST FUND -STATE	15,000,000			2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,600,000			2177 1
TOTAL APPRO.....	29,100,000			
SPECIAL CATEGORIES				100000
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE	2,000,000			2041 1
G/A-ADVOC INT'L RELATIONSH				100454
FL INTER TRADE & PROM TF -STATE	400,000			2338 1
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	3,400,000			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	8,656,783			2648 1
TOTAL APPRO.....	12,056,783			
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			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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-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
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	4,706			2041 1
FL INTER TRADE & PROM TF -STATE	234			2338 1
TOURISM PROMOTIONAL TF -STATE	941			2722 1
TOTAL APPRO.....	5,881			
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND -STATE	19,000,000			1000 1
SEED TRUST FUND -STATE	26,000,000			2041 1
TOURISM PROMOTIONAL TF -STATE	31,000,000			2722 1
TOTAL APPRO.....	76,000,000			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		8,035					2041 1
FL INTER TRADE & PROM TF -STATE		13					2338 1
TOURISM PROMOTIONAL TF -STATE		2,076					2722 1
TOTAL APPRO.....		10,124					
G/A - SPACE FLORIDA							108445
SEED TRUST FUND -STATE		12,500,000					2041 1
G/A-SF-AEROSPACE IND NEEDS							108550
GENERAL REVENUE FUND -STATE		6,000,000					1000 1
G/A-FL JOB GRWTH GRT FND							108741
GENERAL REVENUE FUND -STATE		85,000,000					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
SEED TRUST FUND -STATE		14,993					2041 1
TOURISM PROMOTIONAL TF -STATE		3,958					2722 1
TOTAL APPRO.....		18,951					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....	248,133,312						
TOTAL SALARY RATE.....	1,380,182						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
SEED TRUST FUND -STATE		1,159-					2041 1
FL INTER TRADE & PROM TF -STATE		58-					2338 1
TOURISM PROMOTIONAL TF -STATE		232-					2722 1
TOTAL APPRO.....		1,449-					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		183					1000 1
SEED TRUST FUND -STATE		4,717					2041 1
FL INTER TRADE & PROM TF -STATE		233					2338 1
TOURISM PROMOTIONAL TF -STATE		924					2722 1
TOTAL APPRO.....		6,057					
=====							
DATA PROCESSING SERVICES DP ASSESSMENT (AST)							210000
							210003
SEED TRUST FUND -STATE		16					2041 1
TOURISM PROMOTIONAL TF -STATE		4					2722 1
TOTAL APPRO.....		20					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
TOTAL ISSUE.....		6,077					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		305					1000 1
SEED TRUST FUND -STATE		8,246					2041 1
FL INTER TRADE & PROM TF -STATE		407					2338 1
TOURISM PROMOTIONAL TF -STATE		1,616					2722 1
TOTAL APPRO.....		10,574					
OTHER PERSONAL SERVICES							030000
SEED TRUST FUND -STATE		1,233					2041 1
TOURISM PROMOTIONAL TF -STATE		368					2722 1
TOTAL APPRO.....		1,601					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
SEED TRUST FUND -STATE		29					2041 1
TOURISM PROMOTIONAL TF -STATE		8					2722 1
TOTAL APPRO.....		37					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		12,212					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7-			1000 1
SEED TRUST FUND -STATE	187-			2041 1
FL INTER TRADE & PROM TF -STATE	9-			2338 1
TOURISM PROMOTIONAL TF -STATE	37-			2722 1
TOTAL APPRO.....	240-			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	1-			2041 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
TOTAL ISSUE.....	241-			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
SEED TRUST FUND -STATE	44			2041 1
TOURISM PROMOTIONAL TF -STATE	11			2722 1
TOTAL APPRO.....	55			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
SEED TRUST FUND -STATE		48					2041 1
TOURISM PROMOTIONAL TF -STATE		13					2722 1
TOTAL APPRO.....		61					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
SEED TRUST FUND -STATE		3,678					2041 1
TOURISM PROMOTIONAL TF -STATE		970					2722 1
TOTAL APPRO.....		4,648					
=====							
NONRECURRING EXPENDITURES							2100000
SPACE FLORIDA - FINANCING PROGRAM							
FOR AEROSPACE INDUSTRY							2103021
SPECIAL CATEGORIES							100000
G/A-SF-AEROSPACE IND NEEDS							108550
GENERAL REVENUE FUND -STATE		6,000,000-					1000 1
=====							
BUSINESS INITIATIVE PROJECTS							2103039
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE		8,856,783-					2648 1
TOTAL APPRO.....		12,856,783-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADVOCATING INTERNATIONAL BUSINESS RELATIONSHIPS							2103044
SPECIAL CATEGORIES							100000
G/A-ADVOC INT'L RELATIONSH							100454
FL INTER TRADE & PROM TF -STATE		400,000-					2338 1
=====							
ECONOMIC DEVELOPMENT TOOLS							2103049
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE		10,500,000-					1000 1
SEED TRUST FUND -STATE		14,000,000-					2041 1
ECONOMIC DEVELOPMENT TF -STATE		3,600,000-					2177 1
TOTAL APPRO.....		28,100,000-					
=====							
VISIT FLORIDA - MAINTAIN CURRENT FUNDING LEVEL							2103063
SPECIAL CATEGORIES							100000
G/A - VISIT FLORIDA							105705
GENERAL REVENUE FUND -STATE		19,000,000-					1000 1
TOURISM PROMOTIONAL TF -STATE		7,000,000-					2722 1
TOTAL APPRO.....		26,000,000-					
=====							
FLORIDA JOB GROWTH GRANT FUNDING							2103078
SPECIAL CATEGORIES							100000
G/A-FL JOB GRWTH GRT FND							108741
GENERAL REVENUE FUND -STATE		85,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
NONRECURRING EXPENDITURES				2100000
BUSINESS INITIATIVE PROJECTS VETO				2103079
SPECIAL CATEGORIES				100000
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	600,000			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	200,000			2648 1
TOTAL APPRO.....	800,000			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
GENERAL REVENUE FUND -STATE	218			1000 1
SEED TRUST FUND -STATE	5,890			2041 1
FL INTER TRADE & PROM TF -STATE	291			2338 1
TOURISM PROMOTIONAL TF -STATE	1,154			2722 1
TOTAL APPRO.....	7,553			
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	881			2041 1
TOURISM PROMOTIONAL TF -STATE	263			2722 1
TOTAL APPRO.....	1,144			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	21			2041 1
TOURISM PROMOTIONAL TF -STATE	6			2722 1
TOTAL APPRO.....	27			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	8,724			
=====				
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. - FLEXIBLE FUNDING FOR ECONOMIC DEVELOPMENT TOOLS				4200200
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	19,128,149	19,128,149		1000 1
SEED TRUST FUND -STATE	10,000,000	10,000,000		2041 1
ECONOMIC DEVELOPMENT TF -STATE	6,400,000	6,400,000		2177 1
TOTAL APPRO.....	35,528,149	35,528,149		
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Economic Development Tools Lump Sum

Summary: The Department requests \$19,128,149 of nonrecurring budget authority from General Revenue, \$10,000,000 of nonrecurring budget authority from the State Economic Enhancement Development (SEED) Trust Fund and \$6,400,000 of nonrecurring budget authority from Economic Development Trust Fund to fund the Economic Development Tools for business incentives. A total request of \$35,528,149 of nonrecurring budget authority.

These nonrecurring funds would be used for various economic development programs, incentives, and activities that include, but are not limited to: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; and Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund.

Business Need / Problem Statement: The Economic Development Tools were created to assist in the establishment of Competitive Business projects. These projects create jobs in the state's target industries and pay a higher than average

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. -				
FLEXIBLE FUNDING FOR ECONOMIC				
DEVELOPMENT TOOLS				4200200

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 5.1: Invest in strategic statewide and regional economic development priorities. Investing in economic development incentives, the state can capture the benefits from the creation of direct jobs, and receive tremendous indirect and induced economic impacts as well. Indirect jobs created are because 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 2018 through June 2023:

5.1 - Civic and Governance Systems - Integrate long-term investment strategies for statewide and regional economic development priorities.

TOTAL BUDGET REQUEST: \$35,528,149 (nonrecurring)

FLORIDA JOB GROWTH GRANT FUNDING				4200470
SPECIAL CATEGORIES				100000
G/A-FL JOB GRWTH GRT FND				108741
GENERAL REVENUE FUND	-STATE	85,000,000		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Strategic Business Development - Florida Job Growth Grant Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

Summary: The Department requests a total of \$85,000,000 of recurring 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 2018-009, Laws of Florida. Additional funding will be required for the program to continue beyond the current appropriation.

Proposed Solution: The Department requests \$85 million in recurring appropriation for the Florida Job Growth Grant Fund for FY 2019-20. 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: Since the inception of the Florida Job Growth Grant Fund, 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 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.

During Fiscal Year 2017-2018, the department and Enterprise Florida, Inc. received 254 proposals for a total of \$883,679,524.54 and Governor Scott awarded 33 proposals for \$85,000,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

5.1 - Civic and Governance Systems - Integrate long-term investment strategies for statewide and regional economic development priorities.

TOTAL BUDGET REQUEST: \$85,000,000 (recurring)

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

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Strategic Business Development - Enterprise Florida Inc. - Business Marketing

Summary: The Department requests a total of \$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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
CONTINUE TO MARKET A STATEWIDE				
BUSINESS BRAND FOR FLORIDA				4200480

The award winning Florida - The Future is Here campaign fully leveraged the investment that the legislature made in 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 offers a targeted approach keeping Florida competitive, effectively educating decision-makers about what Florida has to offer businesses, while being responsible with allocated resources.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

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

TOTAL BUDGET REQUEST: \$7,500,000 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTABLISH SOUTHEAST UNITED STATES				
JAPAN ASSOCIATION AND FLORIDA AND				
KOREA ECONOMIC COOPERATION				
COMMITTEE				4200490
SPECIAL CATEGORIES				100000
G/A-ADVOC INT'L RELATIONSH				100454
FL INTER TRADE & PROM TF -STATE	200,000			2338 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Strategic Business Development - Enterprise Florida Inc. - Southeast U.S./Japan Association (SEUS) & the Florida/Korea (FLOR/KOR) Economic Cooperation Committee

Summary: The Department requests a total of \$200,000 of recurring budget authority from the Florida International Trade and Promotion Trust Fund to manage the Southeast U.S./Japan Association (SEUS) & the Florida/Korea (FLOR/KOR) Economic Cooperation Committee.

Business Need / Problem Statement: The Florida Delegation of SEUS Japan Association is a compact of seven states to promote international trade and investment with Japan and FLOR/KOR promotes trade, investment and tourism between Florida and South Korea. Both programs work with Enterprise Florida, Inc. as well as other economic development partners throughout the state and are important for promoting international trade.

Proposed Solution: The Department requests \$200,000 to manage the Southeast U.S./Japan Association (SEUS) & the Florida/Korea (FLOR/KOR) Economic Cooperation Committee.

Proposed Benefits / Risks: By funding SEUS Japan and FLOR/KOR the partnership will promote international trade, and investment for businesses in the Southeast U.S. If this request is not funded, Enterprise Florida, Inc. promotional trade with Japan and FLOR/KOR will decline significantly or cease to exist.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

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

TOTAL BUDGET REQUEST: \$200,000 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 - INCREASE CURRENT				
FUNDING LEVEL				4300100
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND -STATE	45,000,000	45,000,000		1000 1
TOURISM PROMOTIONAL TF -STATE	5,000,000	5,000,000		2722 1
TOTAL APPRO.....	50,000,000	50,000,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Strategic Business Development - VISIT Florida - Increase current funding level

Summary: The Department requests \$45,000,000 of non-recurring appropriation from the General Revenue Fund and \$5,000,000 non-recurring appropriation from the Tourism Promotional Trust Fund for VISIT FLORIDA. Total funding level for VISIT FLORIDA would be \$100 million (\$50 million in base, \$50 million in nonrecurring requested funding).

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. This funding, coupled with new transparency and accountability tools, will allow VISIT FLORIDA to market the state better than ever before. The state of Florida has seen seven consecutive years of record-breaking tourism visitation and six consecutive years of tourism-and travel-related spending. Additionally, Florida has seen five consecutive years of record tourism-related employment for Floridians.

With states across the nation and countries around the world continually increasing their tourism marketing budgets, VISIT FLORIDA must remain competitive and retain and gain market share. Further, these funds are vital for the implementation of the VISIT FLORIDA marketing plan, which serves as a roadmap for continuing to attract record numbers of visitors to the Sunshine state.

Proposed Solution: By providing \$50 million of additional nonrecurring appropriation, VISIT FLORIDA will continue to leverage the state of Florida's FY 19-20 investment of \$100 million in tourism marketing by attracting private sector matching funds for collective investment in cooperative marketing platforms and programs. With over 12,000 individual businesses actively participating and/or partnering in VISIT FLORIDA marketing activities VISIT FLORIDA is actively modifying existing opportunities and creating new programs to ensure partners are receiving maximum benefit from our partnership.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 - INCREASE CURRENT				
FUNDING LEVEL				4300100

VISIT FLORIDA has recently reduced overhead costs and eliminated several sponsorships. These efficiencies, have allowed VISIT FLORIDA to devote more resources directly into audience segments crucial to achieving marketing goals. VISIT FLORIDA has prioritized 'must do' programs that focus on North American and international markets. By revamping those priorities, the spending plan is currently broken down into the following categories: operational costs, Veterans Florida, fixed marketing programs (industry relations, research & analytics, internet/SEO/digital marketing, welcome centers, etc.), equity programs (in-state advocacy programs, strategic alliance partnerships, grant programs, etc.), international campaigns (which includes our four largest targets: UK, Brazil & Latin America, China, and Germany), and our North American campaigns (including Canada, Winter Sun Seekers, and Impulse Getaway programs).

Proposed Benefits / Risks: The proposed budget of \$100 million allows VISIT FLORIDA to be in market 52 weeks of the year. Maintaining this year-round presence through overlapped media channels focused on multiple audience segments, affords us the opportunity to customize and hyper focus in our target markets. VISIT FLORIDA has increased their geographic footprint with expansion of targeted domestic markets and international presence was increased by focusing on key markets identified as critical to maintaining and growing VISIT FLORIDA's market share. This enables VISIT FLORIDA to place full effort into targeted, integrated marketing programs and recruit even more visitors to the state. Additional funding, coupled with strategic, integrated, data-driven marketing plans, will allow VISIT FLORIDA to continue to set records, attracting high-yield visitors to our state, and making Florida the number one global destination.

VISIT FLORIDA evaluates key programs on a regular basis. In January of 2018, the Florida Office of Economic & Demographic Research (EDR) released their report on Return on Investment (ROI) for VISIT FLORIDA. EDR found that the state generated a positive ROI of 2.15, meaning that \$2.15 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 \$210.5 million dollars in VISIT FLORIDA during the review period resulting in an increase in GDP of \$13.5 billion which then increased overall collection in state revenues by \$453.2 million. VISIT FLORIDA continues to ensure full transparency and accountability by increasing the number of performance evaluation reports commissioned on marketing programs. Programs will be modified as necessary to ensure good stewardship of the tax-payer dollars, providing the maximum return on investment to each and every Floridian.

VISIT FLORIDA's new marketing plan is a roadmap for attracting a record 120 million visitors to the Sunshine State this year. As always, VISIT FLORIDA recognizes the importance of achieving the Office of Economic & Demographic Research's (EDR's) Florida Economic Estimating Conference's Florida Economy forecast, which projects nearly 132.2 million total visitors by 2020. In 2015, VISIT FLORIDA underwent a strategic planning process. The purpose of this exercise was to determine what the Florida tourism industry should look like in 2020 and what VISIT FLORIDA needs to do to make it happen. The result of the process was our 2020 Strategic Plan. A major component of the plan is VISIT FLORIDA's goal of maximizing the economic impact of travel and tourism to Florida. Therefore, the marketing plan increases focus on the travel and tourism spend in Florida (yield) as well as the volume. Accordingly, marketing strategies have been

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 - INCREASE CURRENT				
FUNDING LEVEL				4300100

implemented to accomplish these objectives. Continued funding is vital for achieving not only the EDR visitor estimates, but also for the implementation of the strategic plan.

As the state's number one industry, with seven consecutive years of record breaking visitation numbers, tourism was responsible for welcoming 118.5 million visitors in 2017. Based on the most recent Economic Impact Study data (from 2016), visitors spent \$111.7 billion, helping to employ 1.4 million Floridians. Every 78 visitors to the state support one new job. If VISIT FLORIDA is not fully funded, Florida risks losing visitors, which will cost Florida jobs. According to the U.S. Travel Association, if visitation decreased by as little as 2 percent, Florida would lose \$1.9 billion in travel spending, \$133 million in tax revenue and 18,000 jobs. Over 12,000 tourism industry partners and participants count on VISIT FLORIDA for innovative programmatic opportunities and partnership. And, in turn, VISIT FLORIDA counts on them for the fulfillment of private match. VISIT FLORIDA exceeded the 1:1 matching requirement last year, with an investment of \$114.5 million from partners and participants. For every dollar invested in VISIT FLORIDA, the state sees a return of \$2.15. Without adequate funding, VISIT FLORIDA will be unable to continue and build upon the current momentum of the tourism industry in Florida, causing the economy of Florida to suffer and the Floridians who benefit in countless ways from the state's booming tourism industry. A decrease in funding would result in a loss in visitation and jobs for Floridians and a reduction in revenue for the state which is critical for reinvestment in Florida. With full funding, transparency and accountability tools, an innovative marketing plan, and the private investment and participation support of our partners, VISIT FLORIDA is on track to continue and enhance their role as an economic driver for the state of Florida and its great citizens.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

- 2.4 - Innovation and Economic Development - Brand and consistently market Florida as the best state for business.
- 5.1 - Civic and Governance Systems - Integrate long-term investment strategies for statewide and regional economic development priorities.

TOTAL BUDGET REQUEST: \$50,000,000 (nonrecurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				4400110
SPECIAL CATEGORIES				100000
G/A-SF-AEROSPACE IND NEEDS				108550
GENERAL REVENUE FUND				
-STATE	7,000,000	7,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Strategic Business Development - Space Florida - Industry Financing

Summary: The Department requests a total of \$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 shown 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 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

efforts directly support the Administration's priority of focusing on job creation and retention.

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 developments 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 2018 through June 2023:

2.2 - Innovation and Economic Development - Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization.

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

5.1 - Civic and Governance Systems- Integrate long-term investment strategies for statewide and regional economic development priorities.

TOTAL BUDGET REQUEST: \$7,000,000 (nonrecurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
FLORIDA SMALL BUSINESS DEVELOPMENT				
CENTER NETWORK				6400070
SPECIAL CATEGORIES				100000
FL SMALL BUS DEV CTR				100480
GENERAL REVENUE FUND				
-STATE	4,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Strategic Business Development - Florida Small Business Development Center Network

Summary: The Department requests a total of \$4,000,000 of recurring appropriation from General Revenue Fund to provide operational support funding for the Small Business Development Centers (SBDCs) throughout the state.

Business Need / Problem Statement: Florida SBDCs offer well over a thousand training workshops and seminars annually throughout the state. These training events provide current and practical information on business topics ranging from the basics to more advanced business management skills. The training is designed to meet the needs of the local community and delivered at little or no cost. Florida SBDCs also offer access to confidential, no-cost professional business consulting for Floridians who want to grow their business.

Florida has experienced a significant number of catastrophic events over the past two years. This includes four hurricanes that have directly hit the state, another hurricane which resulted in large numbers of displaced individuals temporarily and/or permanently relocating to Florida, tropical storms, red tides, and recurring algae blooms. All of these events have been extremely damaging and disruptive to Florida's citizens, as well as the state's small businesses. The Small Business Development Centers (SBDCs) act as a key partner in supporting the state's small businesses and helping to escalate issues affecting small businesses, facilitating state and federal assistance, and providing training for impacted businesses and their employees. The recent disasters in Florida have served to highlight the importance of the SBDC in Florida's business climate.

In addition to training and support programs, the SBDCs are the direct contact with businesses for the State Small Business Emergency Bridge Loan Program, and the Federal Small Business Administration (SBA) Disaster Loan programs. These programs are critical resources to small businesses that need recovery assistance in the wake of a disaster. The SBDCs inform businesses of available resources, act as intake centers for applications, assist business owners with completing forms and gathering documentation, and connect impacted businesses with opportunities and support to keep their doors open after an emergency. These services are resource and time intensive, and are provided without direct state funding.

Proposed Solution: The Department requests \$4,000,000 in recurring appropriation to support the operations of the Small Business Development Centers throughout Florida. The increased funding will allow Florida's SBDCs to maintain support operations, open additional locations and fund additional staff to provide these important services to Florida's small businesses and communities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
HOUSING AND COMMUNITY DEVELOPMENT				6400000
FLORIDA SMALL BUSINESS DEVELOPMENT				
CENTER NETWORK				6400070

Proposed Benefits / Risks: Creating and promoting a business-friendly environment in Florida is a key goal of Governor Scott. Small businesses represent the majority of businesses in Florida and collectively employ the majority of Floridians, according to the 2014 US Census Data. By investing in the SBDCs, Florida will be supporting the primary entity that supports the state's largest employer and largest business segment. This reinforces Florida's commitment to being the best state for business. Not providing this funding will limit the amount of support that the SBDCs are able to provide in response to future disasters.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

1.1 - Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

TOTAL BUDGET REQUEST: \$4,000,000 (recurring)

EXECUTIVE DIRECTION AND SUPPORT				
SERVICES				7000000
PROVIDE ADDITIONAL FUNDING FOR				
OPERATIONS				7000050
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND	-STATE	200,000		2041 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Strategic Business Development - Provide additional funding for operations

Summary: The Department requests a total of \$200,000 recurring funding from the State Economic Enhancement Development Trust Fund to provide automated connection of data transfer to DEO Salesforce platform. This request is to support a seamless connection of data transfer to economic development projects and communications between Enterprise Florida (EFI) and the Department of Economic Opportunity (DEO).

Business Need / Problem Statement: During the latest Attorney General audit, one of the suggestions was to increase the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES				7000000
PROVIDE ADDITIONAL FUNDING FOR				
OPERATIONS				7000050

level of communications on Incentive projects between the two organizations. The pertinent data that EFI accumulates during the intake of the project can be transferred to DEO for review and somewhat automate the intake of application process and review. Status can be shared between the parties to show at what stage the project is currently in through the approval process. This connection can be utilized for needed follow-up documents, questions, and answers to these questions.

In the past three years DEO has reviewed and approved 120 applications annually on average for incentives. Currently the DEO analyst reviews the application/contract and all approval documentation and creates a project folder that contains many of the items sent over from EFI via email and paper documents. The process takes roughly 30 minutes to complete. Additionally, DEO analysts create Salesforce project records and enter data into Salesforce. Most of the information that is entered is already contained in the EFI database. By combining the two and having the DEO analyst review the data adds a good check and balance to the integrity of the data contained in both databases.
 Proposed Solution:

Proposed Solution: DEO will submit a request for proposal. The scope of work will be created by program management, IT, EFI, and The Project Management Advisory Group. The goals of the project are to increase the communication between DEO and EFI staff in an automated and efficient manner. The project is expected to save 100-150 hours annually and will create a platform for future efficiencies and communication collaboration.

Proposed Benefits / Risks: The request is for an additional \$200,000 for Grants and Aids - Contracted Services to establish a seamless connection between EFI and DEO Salesforce databases. Within that budget is time for DEO IT to evaluate security, infrastructure, and other items to ensure the platform meets the standards of the state.

If the project is not funded DEO and EFI data will remain siloed and the teams will continue to work through the process as we do today. The information will be transferred into the current DEO database via manual efforts. Future benefits of the connection will not be gained and manual processes will continue.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

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

TOTAL BUDGET REQUEST: \$200,000 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
CAPITAL IMPROVEMENT PLAN				99000000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	1,600,000		2041 1
		=====	=====	
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		167,686,536	71,128,149	1000
TRUST FUNDS		113,948,229	21,400,000	2000
		-----	-----	
TOTAL POSITIONS.....	22.00			
TOTAL PROG COMP.....	281,634,765	92,528,149		
TOTAL SALARY RATE.....	1,380,182			
		=====	=====	