

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	5,313-			2021 3
*****				
AGENCY ISSUE NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.				
*****				
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
*****				
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			
*****				

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.							
*****							
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						
=====							
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This increase represents the distribution from Administered Funds for the state's share of premium increases related to							

COL A14		COL A15		COL A16		CODES
AGY AMD REQ		AGY AMD N/R		AGY AMD 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>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780

state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

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FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000

ADMINISTRATIVE TRUST FUND -FEDERL	420-					2021 3
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040

ADMINISTRATIVE TRUST FUND -FEDERL	65					2021 3
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52

COL A14		COL A15		COL A16		CODES
AGY AMD REQ		AGY AMD N/R		AGY AMD 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>
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900

of Chapter 2018-10, Laws of Florida (Implementing Bill).

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INFORMATION TECHNOLOGY - SECURITY						
TRAINING						1006100
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003

ADMINISTRATIVE TRUST FUND -FEDERL 11 2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003

ADMINISTRATIVE TRUST FUND -FEDERL 864 2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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	COL A14		COL A15		COL A16		CODES
	AGY AMD REQ		AGY AMD N/R		AGY AMD 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>
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		4,411-					2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

Summary: This is a new issue.

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DATA PROCESSING SERVICES CATEGORY -  
 ADD

DATA PROCESSING SERVICES							17C09C0
DP ASSESSMENT (DMS)							210000
ADMINISTRATIVE TRUST FUND -FEDERL		4,411					210004
							2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0.

Summary: This is a new issue.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050
SALARY RATE				000000
SALARY RATE.....	222,000-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Summary: The Department of Economic Opportunity (DEO) would like to request (222,000) of Salary Rate to be transferred from the Executive Leadership budget entity (40100100) to the Housing and Community Development budget entity (40300200) to help cover the projected salary needs of the Community Development Block Grant - Disaster Recovery (CDBG-DR) positions.

Business Need / Problem Statement: For three consecutive years, Florida has been directly hit by major hurricanes which have caused substantial damage to homes, property, and businesses throughout the state.

In 2016, Hurricanes Hermine and Matthew made landfall and caused significant damage throughout the north-east gulf coast and east coast of the state. In September 2017, Hurricane Irma brought unprecedented and catastrophic damage to the Keys and across most of the peninsula. In October 2017, Hurricane Maria made a direct hit on Puerto Rico, which resulted in large numbers of citizens relocating to Florida, seeking refuge and assistance. In 2018, Hurricane Michael caused appalling devastation in Florida's Panhandle.

In response to the 2016 and 2017 storms, the US Department of Housing and Urban Development (HUD) has provided \$891,000,000 in funding through the Community Development Block Grant - Disaster Recovery (CDBG-DR) program. After conducting an assessment of unmet needs throughout the state relating to these storms, DEO submitted an action plan to HUD which outlines how the Department will assist thousands of Floridians over the coming years to recover from the impacts of these storms and rebuild homes, communities, and businesses. For Hurricane Michael, the Department is actively compiling the unmet needs from that disaster and working with HUD on future awards of CDBG-DR funding to address Michael's impacts.

CDBG-DR 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-DR grants to rebuild the affected areas in Florida and provide crucial seed money to start the recovery process. Since 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.

With tens of thousands of impacted citizens, homes and residences, businesses and community infrastructure that require assistance, the Department needs to shift available federally funded FTE, supporting budget and rate to the CDBG-DR



	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

program to ensure that all needs are met.

Proposed Solution: The Department requests to transfer 18 positions and associated rate that are currently vacant from the Division of Workforce Services and the Division of Reemployment Assistance to the Division of Community Development to assist with the implementation and operations of the CBDG-DR program. The Department also requests the transfer of Salary and Benefits, and Expense appropriation to support these positions. The requested expense budget is based upon guidance in the 2019 LBR Instructions. This request nets to zero within DEO federally funded trust funds.

By transferring these positions, DEO will have sufficient staff to design, implement, and operate CBDG-DR funded programs that will address the following needs which are critical to the State's recovery efforts:

- 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
- Business Assistance to New Floridians

Each of these programs fulfills an identified unmet need that are a direct result of these disasters. All of the requested positions to be transferred will be dedicated to program and service delivery.

Proposed Benefits/ Risks: By transferring these positions between federally funded sources, DEO can utilize existing resources where they are needed most to expedite recovery programs in the state. If these resources are not dedicated to CDBG-DR, the successful implementation of these programs and Florida's overall recovery will be delayed, with adverse consequences for those communities that were affected by these storms.

Please see companion issue #1807060 in budget entity 40300200. 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:

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.

5.4 - Florida's Civic and Governance Systems - Provide Local, Regional and statewide assistance for the protection,

COL A14		COL A15		COL A16		CODES
AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	
AMOUNT		AMOUNT		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 COMMUNITY DEVELOPMENT BLOCK						
GRANT DISASTER RECOVERY STAFF -						
DEDUCT						1807050

provision and resiliency of resources and infrastructure.

6.1 - Florida's Quality of Life and Quality Places - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1019 001		222,000-					
TOTAL SALARY RATE		222,000-					
	=====	=====	=====	=====	=====		=====

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
DIRECT BILLING FOR				
ADMINISTRATIVE HEARINGS				2503080
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	46,633			2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	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>
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				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 INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....				14,769			
=====							

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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

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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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
	37.00			
TRUST FUNDS.....	4,226,933	100,000		2000
SALARY RATE.....	2,491,794			
	=====	=====	=====	

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>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 A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	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
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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....	11,366,799			
TOTAL SALARY RATE.....	5,421,651			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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CASUALTY INSURANCE PREMIUM  
 ADJUSTMENT  
 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE

1001090  
 100000  
 103241

ADMINISTRATIVE TRUST FUND -FEDERL 9,017-

2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
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			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
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-		
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-		
*****				
AGENCY ISSUE NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).				
*****				
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

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....				135			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).  
 \*\*\*\*\*

INFORMATION TECHNOLOGY - SECURITY

TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL				331			2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).  
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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL		25,637					2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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INTER-AGENCY REORGANIZATIONS -  
 INFORMATION TECHNOLOGY  
 DATA PROCESSING SERVICES CATEGORY -  
 DEDUCT  
 DATA PROCESSING SERVICES  
 DP ASSESSMENT (AST)

17C0000  
 17C08C0  
 210000  
 210003

ADMINISTRATIVE TRUST FUND -FEDERL 130,922-

2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

Summary: This is a new issue.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL		130,922		2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0.

Summary: This is a new issue.

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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		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

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
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			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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WORKLOAD							3000000
PROVIDE ADDITIONAL FUNDING FOR CONTRACTUAL SERVICES FOR GENERAL SERVICES							3000200
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
REVOLVING TRUST FUND -RECPNT				100,000			2600 9

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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



COL A14		COL A15		COL A16		CODES
AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						
PGM: EXEC DIR/SUPPORT SVCS						40000000
<u>FINANCE AND ADMINISTRATION</u>						40100000
GOV OPERATIONS/SUPPORT						40100200
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
WORKLOAD						<u>1602.00.00.00</u>
PROVIDE ADDITIONAL FUNDING FOR						3000000
CONTRACTUAL SERVICES FOR GENERAL						
SERVICES						3000200

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)

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				
PGM: EXEC DIR/SUPPORT SVCS				40000000
<u>FINANCE AND ADMINISTRATION</u>				40100000
GOV OPERATIONS/SUPPORT				40100200
EXEC LEADERSHIP/SUPPRT SVC				16
WORKLOAD				<u>1602.00.00.00</u>
FINANCE AND ADMINISTRATIONS -				3000000
PROVIDE ADDITIONAL FUNDING FOR				
BUILDING MAINTENANCE AND REPAIRS				3000210
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
REVOLVING TRUST FUND	-RECPNT	155,000		2600 9

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Finance & Administration - Maintenance & Repair

Summary: The Department requests \$155,000 of recurring budget authority from the Revolving Trust Fund to be used for unplanned repair and maintenance projects of Department owned buildings.

Business Need / Problem Statement: 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 are unplanned and unforeseen. In the past two fiscal years the department has had shift budget from planned projects to address unplanned projects such as, 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.

Proposed Solution: The additional recurring request of \$155,000 is needed to address unplanned maintenance and repair projects that occur as a result of normal operations.

Proposed Benefits / Risks: The additional funding will allow the Department to proceed with planned projects without shifting funds to address unplanned and unforeseen repairs and maintenance. Appropriation not used during the year to address unplanned projects would revert at year end. There is sufficient cash available in the Revolving Trust fund to support this budget. Not funding the issue will potentially result in delays to planned projects as unplanned repairs are performed, leading to maintenance concerns for delayed projects.

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: \$155,000 (recurring)

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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	1,346,000	1,346,000	2600 1

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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.

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

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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

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.

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

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

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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 A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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 A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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						

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	9,685-			2021 3
*****				
AGENCY ISSUE NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES				
This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.				
*****				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				1001770
LIABILITY				010000
SALARIES AND BENEFITS				
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			
*****				

COL A14		COL A15		COL A16		CODES
AGY AMD REQ		AGY AMD N/R		AGY AMD 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 &amp; SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000

FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

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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
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ADMINISTRATIVE TRUST FUND -FEDERL	946					2021 3
=====	=====	=====	=====	=====	=====	

DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003

ADMINISTRATIVE TRUST FUND -FEDERL	96					2021 3
=====	=====	=====	=====	=====	=====	

TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	47,329					
=====	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This increase represents the distribution from Administered Funds for the state's share of premium increases related to



	COL A14	COL A15	COL A16		
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; 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

state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

\*\*\*\*\*

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 TO BASIC LIFE INSURANCE CONTRACT SAVINGS					1001790
TOTAL ISSUE.....	1,142-				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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INFORMATION TECHNOLOGY - SECURITY

TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003

ADMINISTRATIVE TRUST FUND -FEDERL		156					2021 3
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL				12,084			2021 3
=====							
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES							
This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).							
*****							
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 A14		COL A15		COL A16		CODES
AGY AMD REQ FY 2019-20	POS	AMOUNT	POS	AMOUNT	POS	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER						
- DEDUCT						160S010

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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)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

861,194-

861,194-

=====

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
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			
=====							

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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 A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
ADD							160S020

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							861,194
							-----
							861,194
							=====

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INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -FEDERL	61,709-						2021 3
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category.

COL A14		COL A15		COL A16		CODES
AGY AMD REQ		AGY AMD N/R		AGY AMD 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 &amp; SUPPORT SVCS</u>						40100300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0

This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

Summary: This is a new issue.

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DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
ADMINISTRATIVE TRUST FUND -FEDERL		61,709				2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0.

Summary: This is a new issue.

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS &amp; SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
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
=====		=====					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; 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
EXPENSES				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
=====				
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		
=====				

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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.

COL A14		COL A15		COL A16		CODES
AGY AMD REQ		AGY AMD N/R		AGY AMD 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 &amp; 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

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 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)

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
	100.00					
TRUST FUNDS.....	11,130,976	309,939				2000
SALARY RATE.....	6,264,961					
	=====	=====	=====			

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
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 A14		COL A15		COL A16		CODES
	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
*****				
AGENCY ISSUE NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.				
*****				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	311,702-			2195 3
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.				
*****				
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			
=====				

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
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
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			
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.							
*****							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
SALARIES AND BENEFITS							
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			

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE DEVELOPMENT							40200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<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
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					
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).							
*****							
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



	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE DEVELOPMENT							40200100
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
TOTAL APPRO.....				6,468-			
=====							
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-			
=====							

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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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			
=====							

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	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
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			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							210000
DATA PROCESSING SERVICES							210003
DP ASSESSMENT (AST)							
EMPLOYMENT SECURITY ADM TF-FEDERL				545,797-			2195 3
WELFARE TRANSITION TF -FEDERL				294,240-			2401 3
TOTAL APPRO.....				840,037-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0

Management Services. This reduction is offset by issue code 17C09C0.

Summary: This is a new issue.

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DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
EMPLOYMENT SECURITY ADM TF-FEDERL	545,797			2195 3
WELFARE TRANSITION TF -FEDERL	294,240			2401 3
TOTAL APPRO.....	840,037			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0.

Summary: This is a new issue.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050
SALARY RATE				000000
SALARY RATE.....	290,914-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	8.00-	592,279-		2195 3
	=====	=====	=====	
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL		79,160-		2195 3
	=====	=====	=====	
TOTAL: REALIGN COMMUNITY DEVELOPMENT BLOCK				1807050
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		671,439-		
TOTAL SALARY RATE.....	290,914-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Summary: The Department requests the following to be transferred from the Division of Workforce Services budget entity (40200100) to the Division of Community Development budget entity (40300200) within the Federal Grants Trust Fund (2261) for the Community Development Block Grant - Disaster Recovery program:

1) Division of Workforce Services:

FTE	(8.00)
Salary Rate	(290,914)
Salary and Benefits	(\$592,279)
Expense	(\$ 79,160)
TOTAL	(\$671,439)

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

Business Need / Problem Statement: For three consecutive years, Florida has been directly hit by major hurricanes which have caused substantial damage, to homes, property, and businesses throughout the state.

In 2016, Hurricanes Hermine and Matthew made landfall and caused significant damage throughout the north-east gulf coast and east coast of the state. In September 2017, Hurricane Irma brought unprecedented and catastrophic damage to the Keys and across most of the peninsula. In October 2017, Hurricane Maria made a direct hit on Puerto Rico, which resulted in large numbers of citizens relocating to Florida, seeking refuge and assistance. In 2018, Hurricane Michael caused appalling devastation in Florida's Panhandle.

In response to the 2016 and 2017 storms, the US Department of Housing and Urban Development (HUD) has provided \$891,000,000 in funding through the Community Development Block Grant - Disaster Relief (CDBG-DR) program. After conducting an assessment of unmet needs throughout the state relating to these storms, DEO submitted an action plan to HUD which outlines how the Department will assist thousands of Floridians over the coming years to recover from the impacts of these storms and rebuild homes, communities, and businesses. For Hurricane Michael, the Department is actively compiling the unmet needs from that disaster and working with HUD on future awards of CDBG-DR funding to address Michael's impacts.

CDBG-DR 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-DR grants to rebuild the affected areas in Florida and provide crucial seed money to start the recovery process. Since 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.

With tens of thousands of impacted citizens, homes and residences, businesses and community infrastructure that require assistance, The Department needs to shift available federally funded FTE, supporting budget and rate to the CDBG-DR program to ensure that all needs are met.

Proposed Solution: The Department requests to transfer 18 positions and associated rate that are currently vacant from the Division of Workforce Services and the Division of Reemployment Assistance to the Division of Community Development to assist with the implementation and operations of the CBDG-DR program. The Department also requests the transfer of Salary and Benefits, and Expense appropriation to support these positions. The requested expense budget is based upon guidance in the 2019 LBR Instructions. This request nets to zero within DEO federally funded trust funds.

By transferring these positions, DEO will have sufficient staff to design, implement, and operate CBDG-DR funded programs that will address the following needs which are critical to the State's recovery efforts:

- Public Housing, Affordable Housing, and Housing for Vulnerable Populations

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

- Minimizing and Addressing Displacement
- Maximizing Assistance
- Implementing Higher Standards for Reconstruction
- Providing Planning and Coordination
- Infrastructure for Mitigation
- Leveraging of Funding
- Business Assistance to New Floridians

Each of these programs fulfills an identified unmet need that are a direct result of these disasters. All of the requested positions to be transferred will be dedicated to program and service delivery.

Proposed Benefits/ Risks: By transferring these positions between federally funded sources, DEO can utilize existing resources where they are needed most to expedite recovery programs in the state. If these resources are not dedicated to CDBG-DR, the successful implementation of these programs and Florida's overall recovery will be delayed, with adverse consequences for those communities that were affected by these storms.

The Other Salary Amount Detail (OAD) of (\$151,169) is necessary to cover the projected hiring salaries anticipated to fill the Housing and Community Development Disaster Recovery positions.

Please see companion issue #1807060 in budget entity 40300200. 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:

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.

5.4 - Florida's Civic and Governance Systems - Provide Local, Regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

6.1 - Florida's Quality of Life and Quality Places - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Summary: This is a new issue.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0101 001	8.00-	290,914-		150,196-	441,110-	0.00	441,110-
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							441,110-
	8.00-	290,914-		150,196-	441,110-		441,110-
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							151,169-
							592,279-

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
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-		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

READY TO WORK				2103073
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE		2,500,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

	COL A14		COL A15		COL A16		CODES
	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
EVERGLADES RESTORATION AGRICULTURAL COMMUNITY TRAINING PROGRAM							2103074
SPECIAL CATEGORIES							100000
WORKFORCE STATE TRAINING							109073
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.							
*****							
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

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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				26A1780
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
TOTAL APPRO.....		932		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....		180,665		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

Department proposes a reduction in the amount of (\$325,235) in the Grants & Aids - Supplemental Nutrition Assistance Program (SNAP) category within the Workforce Development program area.

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
PROGRAM REDUCTIONS				33V0000
REDUCE SUPPLEMENTAL NUTRITION				
ASSISTANCE PROGRAM				33V0050

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

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

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

Summary: This is a new issue.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	587.50			
TRUST FUNDS.....	340,156,087			2000
SALARY RATE.....	23,623,798			
	=====	=====	=====	

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
REEMPLOYMENT ASST PRG							40200200
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
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						
=====							

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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CASUALTY INSURANCE PREMIUM  
 ADJUSTMENT  
 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE

1001090  
 100000  
 103241

EMPLOYMENT SECURITY ADM TF-FEDERL 140,590-

2195 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

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	COL A14		COL A15		COL A16		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
REEMPLOYMENT ASST PRG							40200200
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<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		70,173					2195 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		1,189					2195 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		71,362					
=====							
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.							
*****							
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
=====							

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
<u>ECONOMIC OPPORTUNITIES</u>							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
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			
=====							
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).							
*****							
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
=====							



	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
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		49-		2195 3
=====				
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
TOTAL ISSUE.....		5,569-		
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

\*\*\*\*\*

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
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL		3,551		2195 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).  
 \*\*\*\*\*

STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
EMPLOYMENT SECURITY ADM TF-FEDERL		274,977		2195 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).  
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	COL A14		COL A15		COL A16		CODES
	AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		
	FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMPLOYMENT SECURITY ADM TF-FEDERL		1,404,243-					2195 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

Summary: This is a new issue.

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DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
EMPLOYMENT SECURITY ADM TF-FEDERL		1,404,243					2195 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0.

Summary: This is a new issue.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050
SALARY RATE				000000
SALARY RATE.....	627,686-			
=====				
SALARIES AND BENEFITS				010000
	10.00-			
EMPLOYMENT SECURITY ADM TF-FEDERL	834,742-			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	97,601-			2195 3
=====				
TOTAL: REALIGN COMMUNITY DEVELOPMENT BLOCK				1807050
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		932,343-		
TOTAL SALARY RATE.....	627,686-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Summary: The Department requests the following to be transferred from the Division of Reemployment Assistance budget entity (40200200) to the Division of Community Development budget entity (40300200) within the Federal Grants Trust Fund (2261) for the Community Development Block Grant - Disaster Recovery program:

1) Division of Reemployment Assistance:

FTE	(10.00)
Salary Rate	(627,686)
Salary and Benefits	(\$834,742)
Expense	(\$ 97,601)
TOTAL	(\$932,343)

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

Business Need / Problem Statement: For three consecutive years, Florida has been directly hit by major hurricanes which have caused substantial damage, to homes, property, and businesses throughout the state.

In 2016, Hurricanes Hermine and Matthew made landfall and caused significant damage throughout the north-east gulf coast and east coast of the state. In September 2017, Hurricane Irma brought unprecedented and catastrophic damage to the Keys and across most of the peninsula. In October 2017, Hurricane Maria made a direct hit on Puerto Rico, which resulted in large numbers of citizens relocating to Florida, seeking refuge and assistance. In 2018, Hurricane Michael caused appalling devastation in Florida's Panhandle.

In response to the 2016 and 2017 storms, the US Department of Housing and Urban Development (HUD) has provided \$891,000,000 in funding through the Community Development Block Grant - Disaster Recovery (CDBG-DR) program. After conducting an assessment of unmet needs throughout the state relating to these storms, DEO submitted an action plan to HUD which outlines how the Department will assist thousands of Floridians over the coming years to recover from the impacts of these storms and rebuild homes, communities, and businesses. For Hurricane Michael, the Department is actively compiling the unmet needs from that disaster and working with HUD on future awards of CDBG-DR funding to address Michael's impacts.

CDBG-DR 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-DR grants to rebuild the affected areas in Florida and provide crucial seed money to start the recovery process. Since 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.

With tens of thousands of impacted citizens, homes and residences, businesses and community infrastructure that require assistance, the Department needs to shift available federally funded FTE, supporting budget and rate to the CDBG-DR program to ensure that all needs are met.

Proposed Solution: The Department requests to transfer 18 positions and associated rate that are currently vacant from the Division of Workforce Services and the Division of Reemployment Assistance to the Division of Community Development to assist with the implementation and operations of the CBDG-DR program. The Department also requests the transfer of Salary and Benefits, and Expense appropriation to support these positions. The requested expense budget is based upon guidance in the 2019 LBR Instructions. This request nets to zero within DEO federally funded trust funds.

By transferring these positions, DEO will have sufficient staff to design, implement, and operate CBDG-DR funded programs that will address the following needs which are critical to the State's recovery efforts:

- Public Housing, Affordable Housing, and Housing for Vulnerable Populations

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

- Minimizing and Addressing Displacement
- Maximizing Assistance
- Implementing Higher Standards for Reconstruction
- Providing Planning and Coordination
- Infrastructure for Mitigation
- Leveraging of Funding
- Business Assistance to New Floridians

Each of these programs fulfills an identified unmet need that are a direct result of these disasters. All of the requested positions to be transferred will be dedicated to program and service delivery.

Proposed Benefits/ Risks: By transferring these positions between federally funded sources, DEO can utilize existing resources where they are needed most to expedite recovery programs in the state. If these resources are not dedicated to CDBG-DR, the successful implementation of these programs and Florida's overall recovery will be delayed, with adverse consequences for those communities that were affected by these storms.

The Other Salary Amount Detail (OAD) of (\$227,058) is necessary to cover the projected hiring salaries anticipated to fill the Housing and Community Development Disaster Recovery positions.

Please see companion issue #1807060 in budget entity 40300200. 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:

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.

5.4 - Florida's Civic and Governance Systems - Provide Local, Regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

6.1 - Florida's Quality of Life and Quality Places - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Summary: This is a new issue.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0101 001	10.00-	412,211-		195,473-	607,684-	0.00	607,684-
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							607,684-
	10.00-	412,211-		195,473-	607,684-		607,684-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
P0101 002		215,475-					
TOTAL SALARY RATE		215,475-					
OTHER SALARY AMOUNT							
2195 EMPLOYMENT SECURITY ADM TF							227,058-
							834,742-

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>REEMPLOYMENT ASST PRG</u>							40200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
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				157,367			2195 3
=====							
OTHER PERSONAL SERVICES							030000
EMPLOYMENT SECURITY ADM TF-FEDERL				46,051			2195 3
=====							
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 TOTAL ISSUE.....						204,977	26A1780
=====							
*****							
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.							
*****							
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....				484.00			
SALARY RATE.....				102,466,057			2000
				19,152,172			
=====							



	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
	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 A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	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						

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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CASUALTY INSURANCE PREMIUM  
 ADJUSTMENT  
 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE

1001090  
 100000  
 103241

ADMINISTRATIVE TRUST FUND -RECPNT 9,159

2021 9

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

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ADJUSTMENT TO STATE HEALTH  
 INSURANCE PREMIUM CONTRIBUTION FOR  
 FY 2018-19 - EFFECTIVE 12/1/2018  
 SALARIES AND BENEFITS

1001780  
 010000

ADMINISTRATIVE TRUST FUND -RECPNT 1,783

2021 9

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	24-			2021 9

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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REALLOCATION OF HUMAN RESOURCES

OUTSOURCING

1005900

SPECIAL CATEGORIES

100000

TR/DMS/HR SVCS/STW CONTRCT

107040

ADMINISTRATIVE TRUST FUND -RECPNT

10

2021 9

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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				<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
ADMINISTRATIVE TRUST FUND -RECPNT	1,274			2021 9
*****				
AGENCY ISSUE NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.				
*****				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	3.00			
TRUST FUNDS.....	22,647,106			2000
SALARY RATE.....	454,384			
=====				

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,525,590			
=====				
SALARIES AND BENEFITS				010000
	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			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	2,475-			2195 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

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FLORIDA RETIREMENT SYSTEM  
 ADJUSTMENT FOR FY 2018-19 - NORMAL  
 COST AND UNFUNDED ACTUARIAL  
 LIABILITY  
 SALARIES AND BENEFITS

1001770  
 010000

EMPLOYMENT SECURITY ADM TF-FEDERL 11,189

2195 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
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

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

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FISCAL YEAR 2018-19 REDUCTION DUE  
 TO BASIC LIFE INSURANCE CONTRACT  
 SAVINGS  
 SALARIES AND BENEFITS

1001790  
 010000

EMPLOYMENT SECURITY ADM TF-FEDERL 378-

2195 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		69		2195 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050
SALARY RATE				000000
SALARY RATE..... 50,000-				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Summary: The Department would like to request (50,000) of Salary Rate to be transferred from the Reemployment Assistance Appeals Commission budget entity (40200700) to the Housing and Community Development budget entity (40300200) to help cover the projected salary needs of the Community Development Block Grant - Disaster Recovery (CDBG-DR) positions.

Business Need / Problem Statement: For three consecutive years, Florida has been directly hit by major hurricanes which have caused substantial damage, to homes, property, and businesses throughout the state.

In 2016, Hurricanes Hermine and Matthew made landfall and caused significant damage throughout the north-east gulf coast and east coast of the state. In September 2017, Hurricane Irma brought unprecedented and catastrophic damage to the Keys and across most of the peninsula. In October 2017, Hurricane Maria made a direct hit on Puerto Rico, which resulted in

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMP ASST APPEALS COMM</u>				40200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

large numbers of citizens relocating to Florida, seeking refuge and assistance. In 2018, Hurricane Michael caused appalling devastation in Florida's Panhandle.

In response to the 2016 and 2017 storms, the US Department of Housing and Urban Development (HUD) has provided \$891,000,000 in funding through the Community Development Block Grant - Disaster Recovery (CDBG-DR) program. After conducting an assessment of unmet needs throughout the state relating to these storms, DEO submitted an action plan to HUD which outlines how the Department will assist thousands of Floridians over the coming years to recover from the impacts of these storms and rebuild homes, communities, and businesses. For Hurricane Michael, the Department is actively compiling the unmet needs from that disaster and working with HUD on future awards of CDBG-DR funding to address Michael's impacts.

CDBG-DR 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-DR grants to rebuild the affected areas in Florida and provide crucial seed money to start the recovery process. Since 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.

With tens of thousands of impacted citizens, homes and residences, businesses and community infrastructure that require assistance, the Department needs to shift available federally funded FTE, supporting budget and rate to the CDBG-DR program to ensure that all needs are met.

Proposed Solution: The Department requests to transfer 18 positions and associated rate that are currently vacant from the Division of Workforce Services and the Division of Reemployment Assistance to the Division of Community Development to assist with the implementation and operations of the CBDG-DR program. The Department also requests the transfer of Salary and Benefits, and Expense appropriation to support these positions. The requested expense budget is based upon guidance in the 2019 LBR Instructions. This request nets to zero within DEO federally funded trust funds.

By transferring these positions, DEO will have sufficient staff to design, implement, and operate CBDG-DR funded programs that will address the following needs which are critical to the State's recovery efforts:

- 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
- Business Assistance to New Floridians

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF -				
DEDUCT				1807050

Each of these programs fulfills an identified unmet need that are a direct result of these disasters. All of the requested positions to be transferred will be dedicated to program and service delivery.

Proposed Benefits/ Risks: By transferring these positions between federally funded sources, DEO can utilize existing resources where they are needed most to expedite recovery programs in the state. If these resources are not dedicated to CDBG-DR, the successful implementation of these programs and Florida's overall recovery will be delayed, with adverse consequences for those communities that were affected by these storms.

Please see companion issue #1807060 in budget entity 40300200. 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:

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.

5.4 - Florida's Civic and Governance Systems - Provide Local, Regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

6.1 - Florida's Quality of Life and Quality Places - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Summary: This is a new issue.

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COL A14		COL A15		COL A16		CODES
AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY 40000000  
 PGM: WORKFORCE SERVICES 40200000  
REEMP ASST APPEALS COMM 40200700  
 ECONOMIC OPPORTUNITIES 11  
WORKFORCE SERVICES 1102.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 REALIGN COMMUNITY DEVELOPMENT BLOCK  
 GRANT DISASTER RECOVERY STAFF -  
 DEDUCT 1807050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1019 001		50,000-				
-----						
TOTAL SALARY RATE		50,000-				
=====						

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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 14,231 2195 3  
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>REEMP ASST APPEALS COMM</u>				40200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	39.50			
TRUST FUNDS.....	4,222,494			2000
SALARY RATE.....	2,475,590			
	=====	=====	=====	

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	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 A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL	78,100,000			2261 3
G/A-WAP				100553
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000			2261 3
G/A-WAP-LIHEAP				100555
FEDERAL GRANTS TRUST FUND -FEDERL	16,000,000			2261 3
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	1,618,322			2261 3
GRANTS AND DONATIONS TF -STATE	23,080			2339 1
TOTAL APPRO.....	1,641,402			
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	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 A14		COL A15		COL A16		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE		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			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090

Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

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FLORIDA RETIREMENT SYSTEM  
 ADJUSTMENT FOR FY 2018-19 - NORMAL  
 COST AND UNFUNDED ACTUARIAL  
 LIABILITY  
 SALARIES AND BENEFITS

							1001770
							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
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  
 DP ASSESSMENT (AST)

							210000
							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					

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 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.....				18,915			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

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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
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

	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
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			
=====							

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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-					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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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			

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	2,231-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,288-			2261 3
GRANTS AND DONATIONS TF -STATE	2,175-			2339 1
TOTAL APPRO.....	20,694-			

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

Summary: This is a new issue.

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DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
SEED TRUST FUND -STATE	2,231			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,288			2261 3
GRANTS AND DONATIONS TF -STATE	2,175			2339 1
TOTAL APPRO.....	20,694			

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0.

Summary: This is a new issue.

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INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF - ADD				1807060
SALARY RATE				000000
SALARY RATE.....	1,190,600			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	18.00			
FEDERAL GRANTS TRUST FUND -FEDERL	1,427,021			2261 3
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	176,761			2261 3
	=====	=====	=====	
TOTAL: REALIGN COMMUNITY DEVELOPMENT BLOCK				1807060
GRANT DISASTER RECOVERY STAFF - ADD				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,603,782			
TOTAL SALARY RATE.....	1,190,600			
	=====	=====	=====	

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF - ADD				1807060
*****				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Summary: The Department requests a total of 18 FTE, 1,160,600 of Salary Rate, \$1,427,021 of Salary Rate & Benefits, and \$176,761 of Expenses be transferred to the Division of Community Development in the Federal Grants Trust Fund for the Community Development Block Grant - Disaster Recovery program.

Transfers will come from the following budget entities:

1) Executive Leadership (40100100):

Salary Rate 222,000

2) Division of Workforce Services (40200100):

FTE 8.00  
 Salary Rate 290,914

Salary and Benefits \$592,279  
 Expense \$ 79,160

TOTAL \$671,439

3) Division of Reemployment Assistance (40200200):

FTE 10.00  
 Salary Rate 627,686

Salary and Benefits \$834,742  
 Expense \$ 97,601

TOTAL \$932,343

4) Division of Reemployment Assistance Appeals Commission (40200700):

Salary Rate 50,000

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF - ADD				1807060

GRAND TOTAL:

FTE	18.00
Salary Rate	1,190,600
Salary and Benefits	\$1,427,021
Expense	\$ 176,761

Business Need / Problem Statement: For three consecutive years, Florida has been directly hit by major hurricanes which have caused substantial damage to homes, property, and businesses throughout the state.

In 2016, Hurricanes Hermine and Matthew made landfall and caused significant damage throughout the north-east gulf coast and east coast of the state. In September 2017, Hurricane Irma brought unprecedented and catastrophic damage to the Keys and across most of the peninsula. In October 2017, Hurricane Maria made a direct hit on Puerto Rico, which resulted in large numbers of citizens relocating to Florida, seeking refuge and assistance. In 2018, Hurricane Michael caused appalling devastation in Florida's Panhandle.

In response to the 2016 and 2017 storms, the US Department of Housing and Urban Development (HUD) has provided \$891,000,000 in funding through the Community Development Block Grant - Disaster Recovery (CDBG-DR) program. After conducting an assessment of unmet needs throughout the state relating to these storms, DEO submitted an action plan to HUD which outlines how the Department will assist thousands of Floridians over the coming years to recover from the impacts of these storms and rebuild homes, communities, and businesses. For Hurricane Michael, the Department is actively compiling the unmet needs from that disaster and working with HUD on future awards of CDBG-DR funding to address Michael's impacts.

CDBG-DR 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-DR grants to rebuild the affected areas in Florida and provide crucial seed money to start the recovery process. Since 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.

With tens of thousands of impacted citizens, homes and residences, businesses and community infrastructure that requires assistance, the Department needs to shift available federally funded FTE, supporting budget and rate to the CDBG-DR program to ensure that all needs are met.

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF - ADD				1807060

Proposed Solution: The Department requests to transfer 18 positions and associated rate that are currently vacant from the Division of Workforce Services and the Division of Reemployment Assistance to the Division of Community Development to assist with the implementation and operations of the CBDG-DR program. The Department also requests the transfer of Salary and Benefits, and Expense appropriation to support these positions. The requested expense budget is based upon guidance in the 2019 LBR Instructions. This request nets to zero within DEO federally funded trust funds.

By transferring these positions, DEO will have sufficient staff to design, implement, and operate CBDG-DR funded programs that will address the following needs which are critical to the State's recovery efforts:

- 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
- Business Assistance to New Floridians

Each of these programs fulfills an identified unmet need that are a direct result of these disasters. All of the requested positions to be transferred will be dedicated to program and service delivery.

Proposed Benefits/ Risks: By transferring these positions between federally funded sources, DEO can utilize existing resources where they are needed most to expedite recovery programs in the state. If these resources are not dedicated to CDBG-DR, the successful implementation of these programs and Florida's overall recovery will be delayed, with adverse consequences for those communities that were affected by these storms.

The Other Salary Amount Detail (OAD) of \$300,000 is necessary to cover the projected hiring salaries anticipated to fill the Housing and Community Development Disaster Recovery positions.

Please see companion issue #1807050 in budget entities 40100100, 40200100 and 40200200. 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:

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.

5.4 - Florida's Civic and Governance Systems - Provide Local, Regional and statewide assistance for the protection,

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN COMMUNITY DEVELOPMENT BLOCK				
GRANT DISASTER RECOVERY STAFF - ADD				1807060

provision and resiliency of resources and infrastructure.

6.1 - Florida's Quality of Life and Quality Places - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0101 001	18.00	703,125		345,670	1,048,795	0.00	1,048,795
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							1,048,795
	18.00	703,125		345,670	1,048,795		1,048,795
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
P0101 002		487,475					
TOTAL SALARY RATE		487,475					
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							378,226
							1,427,021

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
HOUSING & COMM DEVELOPMENT							40300200
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							1104.00.00.00
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

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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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

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
BUILDING HOMES FOR HEROES				2103076
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 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
SPEC EMPLOYMNT SECU ADM TF-STATE		7,439		2648 1
TOURISM PROMOTIONAL TF -STATE		640		2722 1
TOTAL APPRO.....		30,776		



	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES				26A1780
				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 INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		31,006		26A1780

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ENTERPRISE FLORIDA				4200000
HISPANIC BUSINESS INITIATIVE				
OUTREACH PROGRAM				4200800
SPECIAL CATEGORIES				100000
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND	-STATE	725,000		2041 1

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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. 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:

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

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ENTERPRISE FLORIDA				4200000
HISPANIC BUSINESS INITIATIVE				
OUTREACH PROGRAM				4200800

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)

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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	765,535,000	765,535,000		2261 3

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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 2016, Hurricanes Hermine and Matthew made landfall and caused significant damage throughout the state. The Department was awarded \$117,937,000 by U.S. Department of Housing and Urban Development (HUD), of which \$90,000,000 nonrecurring appropriation is for Fiscal Year 2018-2019. An additional \$27,937,000 of nonrecurring appropriation is requested to continue recovery efforts.

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. HUD has reviewed and approved this plan and has awarded \$615,921,946 to aid in Florida's recovery efforts. Additional nonrecurring appropriation will be required to distribute these funds to impacted regions of Florida.

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; 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

In 2018, HUD provided an additional \$157,676,000 to address additional unmet needs remaining from Hurricane Irma. Additional nonrecurring 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, 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 nonrecurring 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.

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 expediently as possible, while ensuring that public funds are adequately safeguarded.

Below is the breakout by grant award that makes up the request:

1) Hermine and Matthew:	\$27,937,000
2) Irma:	\$615,922,000
3) Unmet Needs:	\$157,676,000
GRAND TOTAL	\$801,535,000

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

COL A14		COL A15		COL A16		CODES
AGY AMD REQ		AGY AMD N/R		AGY AMD 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 &amp; 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

- 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 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

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; 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

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 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

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; 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

- 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 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:

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; 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

- 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 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:



	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; 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

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)

Amended 2019-2020 Narrative after February 5, 2019:

Summary: This issue was decreased by \$36,000,000 as a result of budget amendment EOG# B0369.

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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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Housing and Community 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.

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; 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
FLORIDA SMALL BUSINESS DEVELOPMENT				
CENTER NETWORK				6400070

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.

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)

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 &amp; COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
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

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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)

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
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							2041 1
	-STATE			1,600,000			
*****							
AGENCY NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO							
The Department requests \$1,600,000 in recurring Fixed Capital Outlay. These funds are to be used for the Rural Infrastructure Fund Grant to facilitate the planning, preparing, and financing of economic development projects in Florida's designated rural counties and cities.							
*****							
TOTAL: COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				5,111,307	1,111,307		1000
TRUST FUNDS				939,170,005	765,535,000		2000
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TOTAL POSITIONS.....				107.00			
TOTAL PROG COMP.....				944,281,312	766,646,307		
TOTAL SALARY RATE.....				5,403,895			
=====							

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNG PRGM				105035
LOCAL GOV HOUSING TF -STATE		42,390,000		2250 1
STATE HOUSING TF -STATE		36,765,000		2255 1
TOTAL APPRO.....		79,155,000		
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF -STATE		44,450,000		2250 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		123,605,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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NONRECURRING EXPENDITURES				2100000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				2103032
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF -STATE		40,450,000-		2250 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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	COL A14		COL A15		COL A16		CODES
	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>FLA HOUSING FINANCE CORP</u>							40300600
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
AFFORDABLE HOUSING PROGRAMS							2103037
SPECIAL CATEGORIES							100000
G/A-HFC-AFFORD HSNB PRGM							105035
LOCAL GOV HOUSING TF	-STATE	42,390,000-					2250 1
STATE HOUSING TF	-STATE	26,790,000-					2255 1
TOTAL APPRO.....		69,180,000-					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.  
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FLORIDA HOUSING FINANCE CORPORATION  
 FEASIBILITY STUDY  
 SPECIAL CATEGORIES  
 G/A-HFC-AFFORD HSNB PRGM

2103077  
 100000  
 105035

STATE HOUSING TF	-STATE	25,000					2255 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.  
 \*\*\*\*\*

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNB PRGM				105035
STATE HOUSING TF	-STATE	95,448,000		2255 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Housing Trust Fund

Florida Housing Finance Corporation requests a special category appropriation of \$92,308,000 from the State Housing Trust Fund. This request amount represents the available funds in the State Housing Trust Fund, including deposits of documentary stamp tax collections and investment income earned by the trust fund. These monies will be used to fund the Sadowski programs. The William E. Sadowski Affordable Housing Act authorized the use of documentary stamp tax revenues within the State Housing Trust Fund for certain affordable housing programs. These funds are primarily used for the State Apartment Incentive Loan (SAIL) Program and the Homeownership Assistance Program (HAP).

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

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

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

Amended 2019-2020 Narrative after February 5, 2019

Summary: This issue has been increased to \$95,448,000 in the State Housing Trust Fund to include December 2018 revised Revenue Estimating Conference estimates.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>FLA HOUSING FINANCE CORP</u>				40300600
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF				
-STATE	242,930,000			2250 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 SHIP

IT COMPONENT? NO

Florida Housing Finance Corporation requests a special category appropriation of \$235,600,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. This request amount represents the available funds in the Local Government Housing Trust Fund, including deposits of documentary stamp tax collections and investment income earned by the trust fund.

Created in 1992 by the William E. Sadowski Affordable Housing Act, the State Housing Initiatives Partnership (SHIP) Program provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 52 Community Development Block Grant entitlement cities in Florida. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling. A minimum of 65 percent of a local government's SHIP funds must be targeted to homeownership. Over \$2.4 billion in state funds that have gone into this program since 1992 have supported homeownership; more than 207,000 households in Florida have been served by SHIP over this period. In accordance with Section 420.9079(2), up to one quarter of one percent of the SHIP appropriation may be used for compliance monitoring.

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

Amended 2019-2020 Narrative after February 5, 2019

Summary: This issue has been increased to \$242,930,000 in the Local Government Housing Trust Fund to include December 2018 revised Revenue Estimating Conference estimates.

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	COL A14		COL A15		COL A16		CODES
	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>FLA HOUSING FINANCE CORP</u>							40300600
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
TOTAL: COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	352,378,000						2000

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
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 A14		COL A15		COL A16		CODES
	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD 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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
*****				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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CASUALTY INSURANCE PREMIUM  
 ADJUSTMENT  
 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE

1001090  
 100000  
 103241

SEED TRUST FUND -STATE 1,159-  
 FL INTER TRADE & PROM TF -STATE 58-  
 TOURISM PROMOTIONAL TF -STATE 232-

2041 1  
 2338 1  
 2722 1

TOTAL APPRO..... 1,449-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
ESTIMATED EXPENDITURES				1000000
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				210000
DP ASSESSMENT (AST)				210003
SEED TRUST FUND -STATE	16			2041 1
TOURISM PROMOTIONAL TF -STATE	4			2722 1
TOTAL APPRO.....	20			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	6,077			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
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			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
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-					
=====		=====					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	44			2041 1
TOURISM PROMOTIONAL TF -STATE	11			2722 1
TOTAL APPRO.....	55			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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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			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
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			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							210000
DATA PROCESSING SERVICES							210003
DP ASSESSMENT (AST)							
SEED TRUST FUND -STATE				18,784-			2041 1
TOURISM PROMOTIONAL TF -STATE				4,959-			2722 1
TOTAL APPRO.....				23,743-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0

Management Services. This reduction is offset by issue code 17C09C0.

Summary: This is a new issue.

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DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
SEED TRUST FUND	-STATE	18,784		2041 1
TOURISM PROMOTIONAL TF	-STATE	4,959		2722 1
TOTAL APPRO.....		23,743		
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0.

Summary: This is a new issue.

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	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
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

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.  
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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-			

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.  
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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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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-		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
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-			

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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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

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
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		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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		



	COL A14 AGY AMD REQ FY 2019-20 POS	COL A15 AGY AMD N/R FY 2019-20 POS	COL A16 AGY AMD ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
<u>STRATEGIC BUSINESS DEV</u>							40400100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
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					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		8,724					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
WORKLOAD				3000000
PROVIDE ADDITIONAL OPERATIONAL				
FUNDING FOR STRATEGIC BUSINESS				
DEVELOPMENT				30001C0
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND				
-STATE		200,000		
				2041 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 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 analyst 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.

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
WORKLOAD				3000000
PROVIDE ADDITIONAL OPERATIONAL				
FUNDING FOR STRATEGIC BUSINESS				
DEVELOPMENT				30001C0

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)

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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		
	=====	=====	=====	

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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.

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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

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 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)

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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
SPECIAL CATEGORIES				100000
G/A-FL JOB GRWTH GRT FND				108741
GENERAL REVENUE FUND -STATE	85,000,000	85,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Title: Strategic Business Development - Florida Job Growth Grant Fund

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

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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

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.

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)

Amended 2019-2020 Narrative after February 5, 2019

Summary: This issue has been amended to request non-recurring authority.

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ESTABLISH SOUTHEAST UNITED STATES				
JAPAN ASSOCIATION AND FLORIDA AND				
KOREA ECONOMIC COOPERATION				
COMMITTEE				4200490
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
FL INTER TRADE & PROM TF -STATE	200,000			2338 1
	=====	=====	=====	

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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

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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

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)

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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>
VISIT FLORIDA				4300000
VISIT FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4300200
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND -STATE	20,000,000	20,000,000		1000 1
TOURISM PROMOTIONAL TF -STATE	6,000,000	6,000,000		2722 1
TOTAL APPRO.....	26,000,000	26,000,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Summary: The Department requests \$20,000,000 of non-recurring appropriation from the General Revenue Fund and \$6,000,000 non-recurring appropriation from the Tourism Promotional Trust Fund for VISIT FLORIDA. Total funding level for VISIT FLORIDA would be \$76 million (\$50 million in base, \$26 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 \$26 million of additional nonrecurring appropriation, VISIT FLORIDA will continue to leverage the state of Florida's FY 19-20 investment of \$76 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 A14		COL A15		COL A16		CODES
	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD 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>
VISIT FLORIDA							4300000
VISIT FLORIDA - MAINTAIN CURRENT FUNDING LEVEL							4300200

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 \$76 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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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 - MAINTAIN CURRENT				
FUNDING LEVEL				4300200

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: \$26,000,000 (nonrecurring)

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
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

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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 A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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)

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	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD 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				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
=====				
*****				
AGENCY NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO				
The Department requests \$1,600,000 in recurring Fixed Capital Outlay. These funds are to be used to support local infrastructure projects that have a positive impact on both the local community and state's military installations.				
*****				
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	131,186,536	131,128,149		1000
TRUST FUNDS	114,948,229	22,400,000		2000
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TOTAL POSITIONS.....	22.00			
TOTAL PROG COMP.....	246,134,765	153,528,149		
TOTAL SALARY RATE.....	1,380,182			
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