

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ECONOMIC OPPORTUNITY			40000000
PGM: WORKFORCE SERVICES			40200000
<u>WORKFORCE DEVELOPMENT</u>			40200100
ECONOMIC OPPORTUNITIES			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS			3200000
REDUCE BUDGET AUTHORITY TO REFLECT			
LOSS OF TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES (TANF) BLOCK GRANT			
FUNDING			3200100
SALARIES AND BENEFITS			010000
WELFARE TRANSITION TF	-FEDERL 141,029-		2401 3
	=====		
EXPENSES			040000
WELFARE TRANSITION TF	-FEDERL 110,539-		2401 3
	=====		
SPECIAL CATEGORIES			100000
NON CUSTODIAL PARENT PRG			100564
WELFARE TRANSITION TF	-FEDERL 141,600-		2401 3
	=====		
G/A-CONTRACTED SERVICES			100778
WELFARE TRANSITION TF	-FEDERL 60,142-		2401 3
	=====		
G/A-LOCAL WF DEV BOARDS			100780
WELFARE TRANSITION TF	-FEDERL 5,282,837-		2401 3
	=====		
TOTAL: REDUCE BUDGET AUTHORITY TO REFLECT			3200100
LOSS OF TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES (TANF) BLOCK GRANT			
FUNDING			
TOTAL ISSUE.....	5,736,147-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY 01

IT COMPONENT? NO

In order to meet the budget reduction target of (\$5,811,473) in the Temporary Assistance for Needy Families (TANF), the

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>WORKFORCE DEVELOPMENT</u>		40200100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS		3200000
REDUCE BUDGET AUTHORITY TO REFLECT		
LOSS OF TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES (TANF) BLOCK GRANT		
FUNDING		3200100

Department proposes reductions to program appropriation within the Workforce Development budget entity as follows:

Salaries:	(\$ 141,029)
Expenses:	(\$ 110,539)
Contracted Services:	(\$ 60,142)
Non-Custodial Parent Program:	(\$ 141,600)
Local Workforce Development Boards:	(\$ 5,282,837)
TOTAL	(\$ 5,736,147)

Federal Temporary Assistance for Needy Families (TANF) block grant funds provide assistance and work opportunities to qualified families. For Fiscal Year 2019-20, the Legislature provided operating budget authority in the Welfare Transition Trust Fund to the Department of Children and Family Services (DCF), the Department of Education (DOE), and the Department of Economic Opportunity (DEO) to spend Florida's TANF block grant allotment. DEO's workforce system received approximately \$58.1 million.

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

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

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

Based on 2019-20, the reduction would have a minimal impact to operations, a moderate impact to the non-custodial parent program, and a significant impact to the local workforce development boards.

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

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>WORKFORCE DEVELOPMENT</u>		40200100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS		3200000
REDUCE BUDGET AUTHORITY TO REFLECT LOSS OF TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) BLOCK GRANT FUNDING		3200100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2401 WELFARE TRANSITION TF							141,029-

							141,029-
							=====

PROGRAM REDUCTIONS							33V0000
REDUCE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM							33V0050
SPECIAL CATEGORIES							100000
G/A - SNAP							100567
SPEC EMPLOYMNT SECU ADM TF-STATE	424,765-						2648 1
	=====						

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY 05

In order to meet the budget reduction target of (\$6,166,231) for state trust funds, the Department proposes a reduction in the amount of (\$420,996) in the Grants and Aids - Supplemental Nutrition Assistance Program (SNAP) category within the Workforce Development budget entity.

The US Department of Agriculture provides states with federal funding on a 50-50 match basis to operate an employment and training program for participants that receive food stamps, and reimburses participants for transportation expenses relating to completion of work requirements.

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>WORKFORCE DEVELOPMENT</u>		40200100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SUPPLEMENTAL NUTRITION		
ASSISTANCE PROGRAM		33V0050

Based on historic activity and 2018-19 state plan estimates, the reduction would have minimal impact.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	6,160,912-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
CAREERSOURCE FLORIDA		40200600
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS		3200000
REDUCE BUDGET AUTHORITY TO REFLECT		
LOSS OF TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES (TANF) BLOCK GRANT		
FUNDING		3200100
SPECIAL CATEGORIES		100000
CAREERSOURCE FLA OPERTNS		100825
WELFARE TRANSITION TF	-FEDERL 75,326-	2401 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY 02

IT COMPONENT? NO

In order to meet the budget reduction target of (\$5,811,473) in the Temporary Assistance for Needy Families (TANF), the Department proposes reductions to program operations within the CareerSource Florida budget entity as follows:

CareerSource Florida Operations: (\$ 75,326)

Federal Temporary Assistance for Needy Families (TANF) block grant funds provide assistance and work opportunities to qualified families. For Fiscal Year 2019-20, the Legislature provided operating budget authority in the Welfare Transition Trust Fund to the Department of Children and Family Services (DCF), the Department of Education (DOE), and the Department of Economic Opportunity (DEO) to spend Florida's TANF block grant allotment. DEO's workforce system received approximately \$58.1 million.

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

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

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

Based on 2019-20, the reduction would have a minimal impact to operations.

See Priority 01 for additional Temporary Assistance for Needy Families (TANF) reductions of (\$5,736,147) for Workforce Services Operations, Non-Custodial Parent Program and Local Workforce Development Boards.

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ECONOMIC OPPORTUNITY			40000000
PGM: COMMUNITY DEVELOPMENT			40300000
<u>HOUSING & COMM DEVELOPMENT</u>			40300200
ECONOMIC OPPORTUNITIES			11
<u>COMMUN DEV/REVITALIZATION</u>			<u>1104.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TARGETED PROGRAM EXPENSES			33V0020
SPECIAL CATEGORIES			100000
HISP BUS INIT/OUTREACH PRG			100248
SEED TRUST FUND	-STATE	775,000-	2041 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
PRIORITY 06

In order to meet the budget reduction target of (\$6,166,231) for state trust funds, the Department proposes the reduction of (\$775,000) for the Hispanic Business Initiative Outreach program within the Housing and Community Development budget entity.

The Hispanic Business Initiative Fund provides financial and technical assistance to primarily Hispanic businesses in the state. This issue would remove the total state funding for the program. Based on 2019-20, this reduction would have a significant impact.

See Issue Code #33V0020 in Budget Entity 40400100 for DEO partner reductions of (\$2,850,000).

REDUCE TECHNICAL AND PLANNING ASSISTANCE

SPECIAL CATEGORIES 33V0040
G/A-TECHNICAL/PLNG ASSIST 100000
109655

GRANTS AND DONATIONS TF -STATE 1,000,000- 2339 1
=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
PRIORITY 03

In order to meet the budget reduction target of (\$6,166,231) for state trust funds, the Department proposes a reduction in the amount of (\$1,000,000) in the Grants and Aids - Technical Planning and Assistance Program category within the Housing and Community Development program area.

This program provides grants to local governments to assist with comprehensive and other planning issues. The requested

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		40000000
		40300000
		40300200
		11
		<u>1104.00.00.00</u>
		33V0000
		33V0040

ECONOMIC OPPORTUNITY
 PGM: COMMUNITY DEVELOPMENT
HOUSING & COMM DEVELOPMENT
 ECONOMIC OPPORTUNITIES
COMMUN DEV/REVITALIZATION
 PROGRAM REDUCTIONS
 REDUCE TECHNICAL AND PLANNING
 ASSISTANCE

40000000
 40300000
 40300200
 11
1104.00.00.00
 33V0000
 33V0040

reduction is a result of revenue shortfalls in the Grants and Donations Trust Fund. Current annual revenues are not sufficient to maintain the current funding level..

STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400
SALARIES AND BENEFITS		010000
GRANTS AND DONATIONS TF	-STATE	2339 1
	2.00-	
	75,129-	
	=====	
EXPENSES		040000
GRANTS AND DONATIONS TF	-STATE	2339 1
	45,106-	
	=====	
TOTAL: REDUCE PROGRAM OPERATIONS		3300400
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	120,235-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY 08

IT COMPONENT? NO

In order to meet the budget reduction target of (\$6,166,231) for state trust funds, the Department proposes a reduction of (2.0) FTE and (\$120,235) of operating budget within the Grants and Donations Trust Fund.

These reductions are proposed within the Salaries and Benefits and Expenses appropriation categories within the Housing and Community Development budget entity.

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

This proposed reduction is based upon the requested reduction to base funding for the Technical and Planning Assistance and reflects the reduced workload if alternative funding is not provided. The reduction of staff and operations would

COL A10 SCH VIIIIB-2 REDUCTIONS	CODES
POS AMOUNT	
ECONOMIC OPPORTUNITY	40000000
PGM: COMMUNITY DEVELOPMENT	40300000
HOUSING & COMM DEVELOPMENT	40300200
ECONOMIC OPPORTUNITIES	11
COMMUN DEV/REVITALIZATION	1104.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE PROGRAM OPERATIONS	3300400

negatively impact the Department's ability to administer the program at full funding.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
00696 001	1.00-	36,468-		19,441-	55,909-	0.00	55,909-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00180 001	1.00-	38,660-		19,794-	58,454-	0.00	58,454-
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							114,363-
	2.00-	75,128-		39,235-	114,363-		114,363-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1000 001		75,128					
TOTAL SALARY RATE		75,128					
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							39,234
							75,129-

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
<u>HOUSING & COMM DEVELOPMENT</u>		40300200
ECONOMIC OPPORTUNITIES		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
TOTAL: COMMUN DEV/REVITALIZATION		<u>1104.00.00.00</u>
BY FUND TYPE		
	2.00-	
TRUST FUNDS.....	1,895,235-	2000
	=====	

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TARGETED PROGRAM EXPENSES			33V0020
SPECIAL CATEGORIES			100000
G/A-ENTERPRISE FLORIDA PRG			102003
SEED TRUST FUND	-STATE 1,600,000-		2041 1
	=====		
G/A - SPACE FLORIDA			108445
SEED TRUST FUND	-STATE 1,250,000-		2041 1
	=====		
TOTAL: REDUCE TARGETED PROGRAM EXPENSES			33V0020
TOTAL ISSUE.....	2,850,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY 05

IT COMPONENT? NO

In order to meet the budget reduction target of (\$6,166,231) for state trust funds, the Department proposes the following reductions within the Strategic Business Development budget entity for DEO partners as follows:

- 1) Grants and Aids - Enterprise Florida (\$ 1,600,000)
- 2) Grants and Aids - Space Florida (\$ 1,250,000)
- TOTAL PARTNER REDUCTION: (\$ 2,850,000)

1) Enterprise Florida would be adversely impacted by these reductions, causing reductions to staff and support for international offices and programs, and business recruitment and development programs.

2) Space Florida would be adversely impacted by these reductions, causing reductions to staff and support for Aerospace industry promotion and business recruitment programs.

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

Based on 2019-20, the reduction would have a significant impact.

See Issue Code #33V0020 in Budget Entity 40300200 for Hispanic Business Initiative Outreach program reduction of (\$775,000).

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE STRATEGIC BUSINESS			
DEVELOPMENT OPERATIONS			3300500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	5,874-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY 07

In order to meet the budget reduction target of (\$5,874) for General Revenue fund, the Department proposes a reduction in Salaries and Benefits within the Strategic Business Development budget entity.

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

The proposed appropriation reduction would impact the Department's ability to develop, review, and monitor agreements for incentives, contracts with the Department's economic development partners, and programs that promote economic growth throughout the state.

Based on 2019-20, this reduction would have a minimal impact.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,874-

							5,874-
							=====

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE ECONOMIC DEVELOPMENT TOOLS			
BASE FUNDING			3300600
LUMP SUM			090000
ECONOMIC DEVELOPMENT TOOLS			098019
SEED TRUST FUND	-STATE	1,000,000-	2041 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY 07

IT COMPONENT? NO

In order to meet the budget reduction target of (\$6,166,231) for state trust funds, the Department proposes a reduction in the amount of (\$1,000,000) in the Economic Development Tools category within the Division of Strategic Business Development program area.

The Department has been provided with \$1,000,000 in recurring appropriation for the Economic Development Tools Lump Sum category (Toolkit). State funded payments from the Toolkit are made for economic development projects that have met contracted performance as reviewed by a third-party vendor. The recurring appropriation of \$1,000,000 from the State Economic Enhancement and Development Trust Fund is insufficient to meet the needs of the program and is not necessary as a recurring appropriation since the Department must make an annual request to cover all approved payments for the upcoming fiscal year.

The reduction would have a minimal impact.

TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		5,874-	1000
TRUST FUNDS		3,850,000-	2000

TOTAL PROG COMP.....		3,855,874-	
		=====	
TOTAL: ECONOMIC OPPORTUNITY			40000000
BY FUND TYPE			
GENERAL REVENUE FUND		5,874-	1000
TRUST FUNDS		11,981,473-	2000

TOTAL POSITIONS.....		2.00-	
TOTAL DEPARTMENT.....		11,987,347-	
		=====	